

DRAFT
State of Missouri
Statewide Real Estate Recommendation



FY 2012

Office of Administration
Division of Facilities Management, Design and Construction
Real Estate Services Unit

Summary

FY 2012 SUMMARY OF HB13

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2011 LEASING CORE	\$ 25,318,659	\$ 12,248,261	\$ 5,501,088	\$ 43,068,008
TRANSFER IN	\$ 5,259	\$ 55,567	\$ 26,326	\$ 87,152
LEASING REALLOCATIONS	\$ (161,177)	\$ (1,126)	\$ -	\$ (162,303)
NDI-LEASING AGENCIES REQUESTS		\$ 171,867	\$ 11,797	\$ 183,664
CORE CUT-LEASING	\$ (1,431,081)	\$ (1,094,705)	\$ (311,201)	\$ (2,836,987)
FY12 RECOMMENDED LEASING CORE	\$ 23,731,660	\$ 11,379,864	\$ 5,228,010	\$ 40,339,534
FY 2011 STATE OWNED CORE	\$ 15,330,072	\$ 5,396,620	\$ 5,861,872	\$ 26,588,564
STATE OWNED REALLOCATIONS	\$ 1,127,139	\$ -	\$ -	\$ 1,127,139
CORE CUT-STATE OWNED	\$ -	\$ (77,295)	\$ (523,299)	\$ (600,594)
FY12 RECOMMENDED STATE OWNED CORE	\$ 16,457,211	\$ 5,319,325	\$ 5,338,573	\$ 27,115,109
FY 2011 INSTITUTIONAL CORE	\$ 70,387,255	\$ 777,058	\$ 3,925,633	\$ 75,089,946
TRANSFER IN	\$ 5,873,033		\$ 21,000	\$ 5,894,033
INSTITUTIONAL REALLOCATIONS	\$ (1,365,961)	\$ 1,126	\$ -	\$ (1,364,835)
CORE CUT-INSTITUTIONAL	\$ -	\$ -	\$ (5,871)	\$ (5,871)
FY12 RECOMMENDED INSTITUTIONAL CORE	\$ 74,894,327	\$ 778,184	\$ 3,940,762	\$ 79,613,273
FY11 OA-RATF CORE			\$ 1,124,519	\$ 1,124,519
CORE CUT-OA RATF			\$ (514,133)	\$ (514,133)
FY12 RECOMMENDED OA-RATF CORE	\$ -	\$ -	\$ 610,386	\$ 610,386
FY11 NATIONAL GUARD CORE	\$ 1,231,518	\$ 4,972,760	\$ 446,828	\$ 6,651,106
CORE CUT-NATIONAL GUARD	\$ -	\$ (18,701)	\$ -	\$ (18,701)
FY12 RECOMMENDED NATIONAL GUARD CORE	\$ 1,231,518	\$ 4,954,059	\$ 446,828	\$ 6,632,405
TOTAL FY 2012 HB 13 REQUIREMENT	\$ 116,314,716	\$ 22,431,432	\$ 15,564,559	\$ 154,310,707

HB 13 FUND SUMMARY
FY 2012

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 159,015			\$ 159,015
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE LEASING-0133	4227		\$		\$ -
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE LEASING-0292	2475			\$ 43,088	\$ 43,088
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474			\$ 25,762	\$ 25,762
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653			\$ 7,464	\$ 7,464
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE LEASING-0787	6934			\$ 5,407	\$ 5,407
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 331,629			\$ 331,629
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 17,934		\$ 17,934
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808			\$ 29,416	\$ 29,416
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678			\$ 2,012	\$ 2,012
COMMODITY COUNCIL MERCHANTISING	0406	AGRICULTURE STATE OWNED-0406	7679			\$ 2,864	\$ 2,864
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680			\$ 4,544	\$ 4,544
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681			\$ 4,989	\$ 4,989
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682			\$ 3,580	\$ 3,580
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683			\$ 84,159	\$ 84,159
MARKETING DEVELOPMENT FUND	0683	AGRICULTURE STATE OWNED-0683	7684			\$ 2,880	\$ 2,880
BOLL WEEVIL SUPRESS & ERADICAT	0823	AGRICULTURE STATE OWNED-0823	7685			\$ 1,524	\$ 1,524
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686			\$ 1,625	\$ 1,625
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687			\$ 467,177	\$ 467,177
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 360,073			\$ 360,073
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 119,806		\$ 119,806
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188			\$ 87,346	\$ 87,346
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189			\$ 87,345	\$ 87,345
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022			\$ 32,126	\$ 32,126
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005			\$ 8,589	\$ 8,589
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 538,308			\$ 538,308
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 156,456		\$ 156,456
GAMING COMMISSION FUND	0286	ATTORNEY GENERAL ST OWNED-0286	7780			\$ 5,993	\$ 5,993
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782			\$ 11,986	\$ 11,986
PETROLEUM STORAGE TANK INS	0585	ATTORNEY GENERAL ST OWNED-0585	7781			\$ 5,993	\$ 5,993
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783			\$ 35,817	\$ 35,817
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784			\$ 35,817	\$ 35,817
LOTTERY ENTERPRISE	0657	ATTORNEY GENERAL ST OWNED-0657	7785			\$ 5,993	\$ 5,993
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786			\$ 11,986	\$ 11,986
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787			\$ 11,986	\$ 11,986
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 15,175			\$ 15,175
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 221,962			\$ 221,962
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 5,677,974			\$ 5,677,974
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073			\$ 179,816	\$ 179,816
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 903,689			\$ 903,689
GENERAL REVENUE	0101	CORRECTIONS INSTIT-0101	7749	\$ 43,888,919			\$ 43,888,919
WORKING CAPITAL REVOLVING	0510	CORRECTIONS INSTIT-0510	7750			1425607	\$ 1,425,607
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 86,659			\$ 86,659

**HB 13 FUND SUMMARY
FY 2012**

FUND NAME	FUND	APPROPRIATION NAME	APPRO	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		1572907		\$ 1,572,907
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468			\$ 43,488	\$ 43,488
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982			\$ 10,902	\$ 10,902
DED ADMINISTRATIVE	0547	DED LEASING-0547	2471			\$ -	\$ -
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128			\$ 12,856	\$ 12,856
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986			\$ 821,396	\$ 821,396
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633			\$ 216,008	\$ 216,008
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 257,526			\$ 257,526
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 932,399		\$ 932,399
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698			\$ 103,956	\$ 103,956
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706			\$ 30,054	\$ 30,054
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707			\$ 76,894	\$ 76,894
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 362,283			\$ 362,283
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035		\$ 1,883,942		\$ 1,883,942
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034		\$ 8,144		\$ 8,144
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486		\$ 32,098		\$ 32,098
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478			\$ 22,470	\$ 22,470
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923			\$ 9,630	\$ 9,630
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 437,806			\$ 437,806
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660		\$ 624,637		\$ 624,637
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661		\$ 441,120		\$ 441,120
EXCELLENCE IN EDUCATION	0651	DESE STATE OWNED-0651	7662			\$ 21,264	\$ 21,264
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 3,995,949			\$ 3,995,949
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,769,031			\$ 1,769,031
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182		\$ 1,988,255		\$ 1,988,255
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 662,411			\$ 662,411
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758		\$ 927,976		\$ 927,976
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 130,920			\$ 130,920
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739			\$ 48,846	\$ 48,846
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082			\$ 8,782	\$ 8,782
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736			\$ 10,524	\$ 10,524
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708			\$ 24,122	\$ 24,122
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709			\$ 185,824	\$ 185,824
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710			\$ 18,318	\$ 18,318
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711			\$ 439,256	\$ 439,256
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712			\$ 197,267	\$ 197,267
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,106,483			\$ 2,106,483
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084		\$ 19,087		\$ 19,087
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085			\$ 119,185	\$ 119,185
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 240,128			\$ 240,128
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 6,785			\$ 6,785
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464		\$ 5,884		\$ 5,884
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236		\$ 229,860		\$ 229,860
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233	\$ 79,823			\$ 79,823

**HB 13 FUND SUMMARY
FY 2012**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR LEASING-0949	4338		\$	-	\$ -
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	92116			\$ 92,116
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714		29192		\$ 29,192
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715		232770		\$ 232,770
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721	\$ 5,913			\$ 5,913
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722			\$ 346,216	\$ 346,216
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723	\$ 872,689			\$ 872,689
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724		\$ 970	\$ 970	
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 11,325			\$ 11,325
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,882,174			\$ 1,882,174
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 1,515,483			\$ 1,515,483
DEPT MENTAL HEALTH	0148	MENTAL HEALTH LEASING-0148	0665		\$ 3,832		\$ 3,832
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 716,518			\$ 716,518
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752		\$ 215,212		\$ 215,212
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753		\$ 1,654	\$ 1,654	
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754		\$ 7,446	\$ 7,446	
MENTAL HEALTH EARNINGS FUND	0288	MENTAL HEALTH STATE OWNED-0288	7755		\$ 4,137	\$ 4,137	
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 21,496,142			\$ 21,496,142
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 297,565			\$ 297,565
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306		\$ 367,649		\$ 367,649
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307		\$ 1,055,059	\$ 1,055,059	
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 314,077			\$ 314,077
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689		\$ 347,518		\$ 347,518
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690		\$ 645,337	\$ 645,337	
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 92,326			\$ 92,326
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194		\$ 116,494	\$ 116,494	
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777		\$ 297,124	\$ 297,124	
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741		\$ 196,768	\$ 196,768	
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 299,626			\$ 299,626
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066		\$ 220,681	\$ 220,681	
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067		\$ 173,920	\$ 173,920	
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 1,961,487			\$ 1,961,487
FACILITIES MAINTENANCE RESERVE	0124	OA STATE OWNED-0124	7671		\$ 150,703	\$ 150,703	
FEDERAL SURPLUS PROPERTY	0407	OA STATE OWNED-0407	7672		\$ 6,597	\$ 6,597	
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674		\$ 451,251	\$ 451,251	
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675		\$ 14,342	\$ 14,342	
GENERAL REVENUE	0101	PUBLIC SAFETY LEASING-0101	6075	\$ 202,523			\$ 202,523
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470	\$ 3,348			\$ 3,348
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215	\$ 33,492			\$ 33,492
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 353,284			\$ 353,284
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729	\$ 1,968			\$ 1,968
CRIME VICTIMS COMP FUND	0681	PUBLIC SAFETY STATE OWNED-0681	7732		\$ 18,436	\$ 18,436	
GENERAL REVENUE	0101	DPS-VC INSTIT-0101	7734	\$ 2,490,395			\$ 2,490,395
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735		\$ 57,132	\$ 57,132	

HB 13 FUND SUMMARY
FY 2012

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL		FEDERAL	OTHER	TOTAL
				REVENUE				
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198				\$ 389,253	\$ 389,253
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883				\$ 63,570	\$ 63,570
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 60,546				\$ 60,546
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879		\$ 7,679			\$ 7,679
FEDERAL DRUG SEIZURE	0194	STATE HIGHWAY PATROL-0194	0810		\$ 77,778			\$ 77,778
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194				\$ 924,304	\$ 924,304
HIGHWAY PATROL ACADEMY	0671	STATE HIGHWAY PATROL-0671	3007				\$ 2,488	\$ 2,488
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740				\$ 151,821	\$ 151,821
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 288,336				\$ 288,336
FEDERAL DRUG SEIZURE	0194	DPS-SHP-INSTIT-0194	7743		\$ 9,092			\$ 9,092
GAMING COMMISSION FUND	0286	DPS-SHP-INSTIT-0286	7744				\$ 50,281	\$ 50,281
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745				\$ 1,775,179	\$ 1,775,179
CRIMINAL RECORD SYSTEM	0671	DPS-SHP-INSTIT-0671	7746				\$ -	\$ -
HIGHWAY PATROL ACADEMY	0674	DPS-SHP-INSTIT-0674	7747				\$ 28,611	\$ 28,611
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 927,156			\$ 927,156
GENERAL REVENUE	0101	DPS-ADJ GEN INSTIT-0101	3665	\$ 1,231,518				\$ 1,231,518
NATIONAL GUARD TRUST	0900	DPS-ADJ GEN INSTIT-0900	3668				\$ 446,828	\$ 446,828
ADJUTANT GENERAL-FEDERAL	0190	DPS-ADJ GEN INSTIT SRVS-0190	3722		\$ 4,026,903			\$ 4,026,903
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 597,784				\$ 597,784
STATE HWYS AND TRANS DEPT	644	REVENUE LEASING-0644	7878				\$ 3,172	\$ 3,172
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 723,538				\$ 723,538
FACILITIES MAINTENANCE RESERVE	0124	REVENUE STATE OWNED-0124	7667				\$ 1,492,628	\$ 1,492,628
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307				\$ 350,269	\$ 350,269
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669				\$ 136,775	\$ 136,775
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 616,717				\$ 616,717
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	2794				\$ 3,296	\$ 3,296
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 1,009,241				\$ 1,009,241
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774				\$ 7,051	\$ 7,051
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775				\$ 18,397	\$ 18,397
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776				\$ 13,920	\$ 13,920
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,494,287				\$ 9,494,287
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666				\$ 74,678	\$ 74,678
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,176,140			\$ 5,176,140
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,297,883				\$ 5,297,883
THIRD PARTY LIABILITY COLLECT	0120	SOCIAL SRVS STATE OWNED-0120	7760				\$ 16,618	\$ 16,618
CHILD SUPPORT ENFORCETM COLLTN	0169	SOCIAL SRVS STATE OWNED-0169	7761				\$ 328,561	\$ 328,561
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 370,147			\$ 370,147
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763				\$ 21,002	\$ 21,002
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 143,394			\$ 143,394
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765				\$ 8,535	\$ 8,535
BLIND PENSION	0621	SOCIAL SRVS STATE OWNED-0621	7766				\$ 8,696	\$ 8,696
EARLY CHILDHOOD DEV EDU/CARE	0859	SOCIAL SRVS STATE OWNED-0859	7768				\$ 700	\$ 700
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 2,734,586				\$ 2,734,586
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 769,092			\$ 769,092

**HB 13 FUND SUMMARY
FY 2012**

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 347,264			\$ 347,264
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 35,250			\$ 35,250
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788		\$ 199,866		\$ 199,866
				\$ 116,314,716	\$ 22,431,432	\$ 15,564,559	\$ 154,310,707

Leasing

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
00400862	06/30/12	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	160	\$ 5.63	1.00	\$ 900	\$ -	\$ 900	\$ -	\$ -
35600601	06/30/14	BARTON	LAMAR	EAST 17TH STREET	STORAGE	216	\$ 0.01	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
02601089	12/31/10	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 4.08	-	\$ 7,200	\$ -	\$ -	\$ -	\$ 7,200
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,159	2.5	0	\$ 2,898	\$ 2,318	\$ -	\$ -	\$ 5,216
03900466	12/31/12	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$13.50	8.00	\$ 151,659	\$ 41,566	\$ 151,659	\$ -	\$ 41,566
35006402	12/31/10	MARION	PALMYRA	HIGHWAY 24	OFFICE	50	\$ 16.80	1.00	\$ 840	\$ -	\$ 840	\$ -	\$ -
07200234	06/30/11	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	OFFICE	2,523	\$ 9.85	6.00	\$ 24,852	\$ -	\$ -	\$ -	\$ 24,852
Real Estate Services Allocation											\$ 8,502	\$ -	\$ 5,815
FY12 Agriculture Lease Requirement											\$ 159,015	\$ -	\$ 81,721
ATTORNEY GENERAL													
28201601	12/31/10	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 9.74	8.00	\$ 24,350	\$ 5,875	\$ -	\$ 12,090	\$ 18,135
02600662	06/30/09	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 82,860	\$ -	\$ 49,934	\$ 19,886	\$ 13,040
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$10.20	7.00	\$ 25,699	\$ 3,853	\$ -	\$ -	\$ 29,552
02601879	06/30/10	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	NA	-	\$ 5,850	\$ -	\$ 5,850	\$ -	\$ -
28202602	06/30/11	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	NA	-	\$ 14,400	\$ -	\$ 14,400	\$ -	\$ -
02602239	12/31/15	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,234	\$ 2.50	-	\$ 5,585	\$ 4,468	\$ 10,053	\$ -	\$ -
88602601	06/30/10	COLE	JEFFERSONCITY	222 REAR MCCARTY	PARKING	-	NA	-	\$ 2,110	\$ -	\$ 2,110	\$ -	\$ -
03900710	06/30/10	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	NA	-	\$ 7,748	\$ -	\$ 3,487	\$ 1,705	\$ 2,556
04801503	06/30/09	JACKSON	KANSAS CITY	505 E 14TH ST	PARKING	-	NA	-	\$ 6,210	\$ -	\$ 6,210	\$ -	\$ -
11501723	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	24,190	\$14.10	83.00	\$ 353,650	\$ -	\$ 187,433	\$ 60,121	\$ 106,096
11501808	06/30/10	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 128,076	\$ -	\$ 67,881	\$ 21,773	\$ 38,422
Real Estate Services Allocation											\$ 24,551	\$ -	\$ 12,715
FY12 Attorney General Lease Requirement											\$ 31,442	\$ 20.88	\$ 98.00
FY12 Attorney General Lease Requirement											\$ 681,089	\$ 14,196	\$ 360,073
FY12 Auditor Lease Requirement											\$ 15,175	\$ -	\$ 119,806
AUDITOR													
03900710	06/30/10	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	N/A	-	\$ 4,379	\$ -	\$ 4,379	\$ -	\$ -
11501821	09/30/12	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	N/A	-	\$ 8,640	\$ -	\$ 8,640	\$ -	\$ -
04801503	06/30/09	JACKSON	KANSAS CITY	505 E. 14TH	PARKING	-	N/A	-	\$ 1,620	\$ -	\$ 1,620	\$ -	\$ -
Real Estate Services Allocation											\$ 536	\$ -	\$ 536
FY12 Auditor Lease Requirement											\$ 15,175	\$ -	\$ 15,175
CORRECTIONS													
00101265	12/31/09	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	3,640	\$ 8.76	7.50	\$ 31,886	\$ 7,680	\$ 39,566	\$ -	\$ -
00202099		ANDREW	SAVANNAH	411 COURT	OFFICE	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
00302045	12/31/12	ATCHISON	ROCK PORT	511 W CLAY	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
00402220	12/31/14	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
00501403	06/30/10	BARRY	CASSVILLE	102 WEST ST. SUITE	OFFICE	959	\$ 10.99	-	\$ 10,544	\$ -	\$ 10,544	\$ -	\$ -
00602292		BARTON	STOCKTON		OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
00701305	12/31/13	BATES	BUTLER	2-4 W OHIO	OFFICE	1,307	\$ 9.94	-	\$ 12,992	\$ 3,856	\$ 16,848	\$ -	\$ -
00801712	06/30/11	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 8.98	4.00	\$ 8,307	\$ 4,144	\$ 12,451	\$ -	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	10,603	\$10.03	43.00	\$ 106,348	\$ 30,855	\$ 137,203	\$ -	\$ -
01101316	06/30/11	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	10,646	\$11.75	17.00	\$ 125,091	\$ 14,585	\$ 139,676	\$ -	\$ -
01302036	12/31/12	CALDWELL	KINGSTON	49 E MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
01500065	12/31/12	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,480	\$ 9.41	14.00	\$ 70,400	\$ 21,542	\$ 91,942	\$ -	\$ -
01601005	06/30/10	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$10.17	20.50	\$ 69,614	\$ 16,633	\$ 86,247	\$ -	\$ -
01701301	12/31/13	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.50	2.00	\$ 5,653	\$ 2,570	\$ 8,223	\$ -	\$ -
98701902	12/31/13	CASS	BELTON	836 NORTH SCOTT	OFFICE	6,623	\$ 9.50	27.00	\$ 62,919	\$ 27,817	\$ 90,736	\$ -	\$ -
01802270	06/30/11	CARTER	VAN BUREN	COURT HOUSE	OFFICE	244	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
02001882	06/30/11	CEDAR	EL DORADO SPRINGS	121 W SPRING	OFFICE	626	\$ -	-	\$ 1	\$ 1,991	\$ 1,992	\$ -	\$ -
02201599	12/31/13	CHRISTIAN	NIXA	301 HWY CC	OFFICE	4,165	\$ 7.43	15.00	\$ 30,952	\$ 13,120	\$ 44,072	\$ -	\$ -
02302350		CLARK	KAHOKA		OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
02400134	06/30/12	CLAY	LIBERTY	KENT & SUTTON	OFFICE	10,500	\$11.75	33.00	\$ 123,375	\$ 30,765	\$ 154,140	\$ -	\$ -
02502035	12/31/12	CLINTON	PLATTSBURG	207 N MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
02600435	12/31/11	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	37.00	\$ 47,575	\$ 16,464	\$ 64,039	\$ -	\$ -
02600585	12/31/11	COLE	JEFFERSON CITY	2705 WEST MAIN	OFFICE	5,696	\$ 6.58	21.00	\$ 37,480	\$ 12,702	\$ 50,182	\$ -	\$ -
02600843	12/31/11	COLE	JEFFERSON CITY	2728 PLAZA	OFFICE	5,195	\$ 9.02	21.00	\$ 46,859	\$ 14,130	\$ 60,989	\$ -	\$ -
02601154	12/31/11	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	19.00	\$ 47,575	\$ 17,167	\$ 64,742	\$ -	\$ -
02601412	12/31/13	COLE	JEFFERSON CITY	2729/2715 PLAZA	OFFICE	39,549	\$ 6.91	150.00	\$ 273,314	\$ 51,809	\$ 274,159	\$ -	\$ 50,964
02601412	12/31/13	COLE	JEFFERSON CITY	2729/2715 PLAZA	STORAGE	20,000	\$ 2.50	-	\$ 50,000	\$ 26,200	\$ 76,200	\$ -	\$ -
02601531	12/31/10	COLE	JEFFERSON CITY	312 WILSON	STORAGE	52,100	\$ 2.10	-	\$ 109,410	\$ 3,092	\$ -	\$ -	\$ 112,502

LEASING REQUIREMENT

FY 2012

LEASED FACILITIES											ANNUAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
CORRECTIONS														
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	33,421	\$ 2.50	5.00	\$ 83,553	\$ 50,132	\$ 123,685	\$ -	\$ -	\$ 10,000
02602229	12/31/14	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 8.16	-	\$ 143,689	\$ 22,011	\$ 165,700	\$ -	\$ -	\$ -
02602230	12/31/14	COLE	JEFFERSON CITY	3411B KNIPP DR	OFFICE	7,136	\$ 7.65	-	\$ 54,590	\$ 17,911	\$ 72,501	\$ -	\$ -	\$ -
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	24,782	\$ 2.50	-	\$ 61,955	\$ 37,173	\$ 99,128	\$ -	\$ -	\$ -
02701302	12/31/11	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	912	\$ 9.71	3.00	\$ 8,856	\$ 4,359	\$ 13,215	\$ -	\$ -	\$ -
02801425	06/30/11	CRAWFORD	STEELEVILLE	100 S. 1ST STREET	OFFICE	2,208	\$ 3.88	11.00	\$ 8,568	\$ 8,435	\$ 17,003	\$ -	\$ -	\$ -
03102034	12/31/12	DAVIES	GALLATIN	102 N MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
03201609	12/31/14	DEKALB	CAMERON	207 MCELWAIN	OFFICE	1,617	\$ 8.78	11.00	\$ 14,197	\$ 4,334	\$ 18,531	\$ -	\$ -	\$ -
03202033	12/31/12	DEKALB	MAYSVILLE	109 W MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
03202053	12/31/13	DEKALB	CAMERON	207 MCELWAIN	OFFICE	2,320	\$ 10.00	-	\$ 23,200	\$ 5,893	\$ 29,093	\$ -	\$ -	\$ -
03500867	12/31/10	DUNKLIN	MALDEN	111 EAST MAIN	OFFICE	1,120	\$ 3.21	-	\$ 3,600	\$ 5,734	\$ 9,334	\$ -	\$ -	\$ -
03600586	12/31/10	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 10.35	30.00	\$ 70,918	\$ 16,445	\$ 87,363	\$ -	\$ -	\$ -
03702295	01/00/00	GASCONADE	HERMANN		OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
03802047	12/31/12	GENTRY	ALBANY	GENTRY CO. COURTHOUSE	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
03900344	12/31/11	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	12,957	\$ 9.00	58.50	\$ 116,613	\$ 30,708	\$ 147,321	\$ -	\$ -	\$ -
03900909	06/30/11	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	11,979	\$ 8.32	43.00	\$ 99,700	\$ 31,744	\$ 131,444	\$ -	\$ -	\$ -
04000801	12/31/13	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 10.25	7.00	\$ 29,336	\$ 11,591	\$ 40,927	\$ -	\$ -	\$ -
04201729	06/30/10	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 5.14	-	\$ 7,196	\$ 7,616	\$ 14,812	\$ -	\$ -	\$ -
04302098	06/30/11	HICKORY	HERMITAGE	254 & DALLAS	OFFICE	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04402046	12/31/12	HOLT	OREGON	HOLT COUNTY SHERIFF DEPT	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
04600268	12/31/13	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 8.15	24.00	\$ 45,722	\$ 15,371	\$ 61,093	\$ -	\$ -	\$ -
04800083	06/30/10	JACKSON	KANSAS CITY	1331 OAK ST	PARKING	-	NA	-	\$ 11,700	\$ -	\$ 11,700	\$ -	\$ -	\$ -
04800299	06/30/11	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 12.15	24.00	\$ 121,269	\$ 20,760	\$ 142,029	\$ -	\$ -	\$ -
04801057	06/30/11	JACKSON	KANSAS CITY	3023-3111 SWOPE PARKWAY	OFFICE	10,052	\$ 13.81	27.50	\$ 138,818	\$ 32,770	\$ 171,588	\$ -	\$ -	\$ -
04801419	06/30/14	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	30.00	\$ 137,861	\$ 25,124	\$ 162,985	\$ -	\$ -	\$ -
04801639	07/30/10	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 12.43	33.00	\$ 135,461	\$ 11,549	\$ 147,010	\$ -	\$ -	\$ -
04802049	06/30/14	JACKSON	KANSAS CITY	1828 WALNUT ST	OFFICE	22,055	\$ 11.61	69.00	\$ 291,590	\$ -	\$ 291,590	\$ -	\$ -	\$ -
04900530	06/30/11	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,591	\$ 7.24	29.00	\$ 69,439	\$ 41,049	\$ 110,488	\$ -	\$ -	\$ -
05000164	06/30/11	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 10.38	34.50	\$ 88,920	\$ 21,244	\$ 110,164	\$ -	\$ -	\$ -
88605102	06/30/10	JOHNSON	WARRENSBURG	612 RIDGEVIEW DRIVE	OFFICE	4,459	\$ 9.55	15.00	\$ 42,583	\$ 17,390	\$ 59,973	\$ -	\$ -	\$ -
05301281	12/31/13	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 9.99	11.00	\$ 30,180	\$ 10,694	\$ 40,874	\$ -	\$ -	\$ -
05401782	06/30/11	LAFAYETTE	LEXINGTON	1100 MAIN ST	OFFICE	3,946	\$ 6.53	16.00	\$ 25,767	\$ 15,468	\$ 41,235	\$ -	\$ -	\$ -
05501689	06/30/11	LAWRENCE	AURORA	27 & 29 WEST LOCUST ST	OFFICE	2,368	\$ 8.47	11.00	\$ 20,057	\$ 8,075	\$ 28,132	\$ -	\$ -	\$ -
05602351		LEWIS	MONTICELLO		OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
05700850	12/31/14	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.04	19.50	\$ 52,821	\$ 17,354	\$ 70,175	\$ -	\$ -	\$ -
05801442	12/31/10	LINN	BROOKFIELD	301 BURNHAM	OFFICE	2,218	\$ 8.31	5.50	\$ 18,432	\$ 9,981	\$ 28,413	\$ -	\$ -	\$ -
05900168	12/31/11	LIVINGSTON	CHILlicothe	98 WASHINGTON ST	OFFICE	1,691	\$ 10.72	3.00	\$ 18,128	\$ 1,860	\$ 19,988	\$ -	\$ -	\$ -
06100821	12/31/12	MACON	MACON	1716-18 N. PROSPECT	OFFICE	4,368	\$ 9.00	7.50	\$ 39,312	\$ 11,706	\$ 51,018	\$ -	\$ -	\$ -
06201856	12/31/10	MADISON	FREDERICKTOWN	124 N MAIN	OFFICE	600	\$ 3.40	-	\$ 2,040	\$ -	\$ 2,040	\$ -	\$ -	\$ -
06001304	12/31/13	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	1,481	\$ 11.03	-	\$ 16,335	\$ 2,384	\$ 18,719	\$ -	\$ -	\$ -
06600242	12/31/12	MERCER	PRINCETON	801 MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 8.56	4.50	\$ 15,682	\$ 4,782	\$ 20,464	\$ -	\$ -	\$ -
06602062	12/31/13	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	7.00	\$ 22,050	\$ 5,313	\$ 27,363	\$ -	\$ -	\$ -
06701758	12/31/12	MISSISSIPPI	CHARLESTON	305 S. COOPER	OFFICE	3,250	\$ 11.41	13.00	\$ 37,083	\$ 11,960	\$ 49,043	\$ -	\$ -	\$ -
07101874	12/31/12	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	1,782	\$ 5.80	4.50	\$ 10,336	\$ 8,981	\$ 19,317	\$ -	\$ -	\$ -
07201765	06/30/12	NEW MADRID	NEW MADRID	350 US HWY 61	OFFICE	2,610	\$ 7.95	7.00	\$ 20,752	\$ 7,178	\$ 27,930	\$ -	\$ -	\$ -
07301063	12/31/12	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.00	17.50	\$ 45,670	\$ 18,222	\$ 63,892	\$ -	\$ -	\$ -
07402243	12/31/14	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 8.75	7.00	\$ 19,075	\$ 6,998	\$ 26,073	\$ -	\$ -	\$ -
07800012	06/30/11	PEMISCOT	CARTHURSVILLE	915 HIGHWAY 84 WEST	OFFICE	4,750	\$ 9.43	15.00	\$ 44,794	\$ 13,414	\$ 58,208	\$ -	\$ -	\$ -
07801852	12/31/10	PEMISCOT	STEELE	624 N WALNUT	OFFICE	120	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
07801853	12/31/10	PEMISCOT	HAYTI	213 E BROADWAY	OFFICE	600	\$ 4.00	-	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ -	\$ -
07900549	12/31/10	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	2,482	\$ 10.84	6.00	\$ 26,905	\$ 174	\$ 27,079	\$ -	\$ -	\$ -
08000962	12/31/13	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 7.27	12.50	\$ 40,000	\$ 19,635	\$ 59,635	\$ -	\$ -	\$ -
08100731	06/30/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	5,040	\$ 8.90	22.00	\$ 44,868	\$ 17,136	\$ 62,004	\$ -	\$ -	\$ -
08201307	06/30/10	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	838	\$ 8.67	-	\$ 7,265	\$ 1,894	\$ 9,159	\$ -	\$ -	\$ -
08302054	12/31/13	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 11.38	-	\$ 12,905	\$ 4,820	\$ 17,725	\$ -	\$ -	\$ -
08302055	01/00/00	PLATTE	NORTHMOOR	4907 NW WAUKOMIS DR	OFFICE	120	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
08401596	12/31/10	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 8.66	-	\$ 8,400	\$ 2,580	\$ 10,980	\$ -	\$ -	\$ -
08500385	06/30/11	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	775	\$ 9.50	-	\$ 7,367	\$ 3,379	\$ 10,746	\$ -	\$ -	\$ -

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES													GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER		
08602041	12/31/12	PUTNAM	UNIONVILLE	1601 MAIN	OFFICE	200	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
08800721	12/31/13	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	5,690	\$ 9.25	13.50	\$ 52,633	\$ 15,192	\$ 67,825	\$ -	\$ -	\$ -	\$ -
08901848	12/31/12	RAY	RICHMOND	115 W MAIN	OFFICE	300	\$ 8.00	-	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ -
09102271	06/30/11	RIPLEY	DONIPHAN	100 COURTHOUSE SQUARE	OFFICE	270	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09700812	12/31/13	SALINE	MARSHALL	1237 SANTE FE TRAIL	OFFICE	4,150	\$ 11.07	8.00	\$ 45,941	\$ 19,837	\$ 65,778	\$ -	\$ -	\$ -	\$ -
10001064	12/31/13	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	5,470	\$ 9.51	17.50	\$ 52,020	\$ 3,774	\$ 55,794	\$ -	\$ -	\$ -	\$ -
09200463	12/31/12	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 15.31	52.00	\$ 169,038	\$ 26,719	\$ 195,757	\$ -	\$ -	\$ -	\$ -
09302293		ST. CLAIR	OSCEOLA		OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09401266	06/30/12	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	7,417	\$ 10.85	16.00	\$ 80,485	\$ 7,565	\$ 88,050	\$ -	\$ -	\$ -	\$ -
09501682	12/31/10	ST. GENEVIEVE	ST. GENEVIEVE	255 E MARKET	OFFICE	600	\$ 1.50	-	\$ 911	\$ -	\$ 911	\$ -	\$ -	\$ -	\$ -
09601042	12/31/14	ST. LOUIS	OLIVETTE	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 12.92	48.00	\$ 150,412	\$ 51,686	\$ 202,098	\$ -	\$ -	\$ -	\$ -
11500493	12/31/10	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	NA	NA	-	\$ 2,520	\$ -	\$ 2,520	\$ -	\$ -	\$ -	\$ -
11500532	06/30/10	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	NA	-	\$ 4,872	\$ -	\$ 4,872	\$ -	\$ -	\$ -	\$ -
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 2,760	\$ -	\$ 2,760	\$ -	\$ -	\$ -	\$ -
11501528	09/30/10	ST. LOUIS CITY	ST LOUIS	11TH & SPRUCE	PARKING	-	NA	-	\$ 10,800	\$ -	\$ 10,800	\$ -	\$ -	\$ -	\$ -
11502228	09/30/10	ST. LOUIS	ST LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -
		ST. LOUIS	ST LOUIS	1114 MARKET ST	OFFICE	-	\$ -	17.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		ST. LOUIS	ST LOUIS	800 N TUCKER	OFFICE	-	\$ -	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		ST. LOUIS	ST LOUIS	3901 N UNION	OFFICE	-	\$ -	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10301015	06/30/10	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,729	\$ 9.20	9.50	\$ 43,509	\$ 4,776	\$ 48,285	\$ -	\$ -	\$ -	\$ -
10402077	12/31/12	STONE	GALENA	307 N MAIN	OFFICE	1,074	\$ 6.42	5.00	\$ 6,895	\$ 4,672	\$ 11,567	\$ -	\$ -	\$ -	\$ -
10502043	12/31/12	SULLIVAN	MILAN	109 N MAIN	OFFICE	400	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
10601280	06/30/14	TANEY	BRANSON	SHEPHERD OF THE HILLS	OFFICE	7,082	\$ 9.13	27.00	\$ 64,659	\$ 19,121	\$ 83,780	\$ -	\$ -	\$ -	\$ -
10701017	06/30/11	TEXAS	HOUSTON	OAK HILLS DRIVE	OFFICE	1,416	\$ 8.10	-	\$ 11,474	\$ 4,064	\$ 15,538	\$ -	\$ -	\$ -	\$ -
10800456	06/30/14	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 9.50	18.50	\$ 45,553	\$ 17,118	\$ 62,671	\$ -	\$ -	\$ -	\$ -
10900851	12/31/11	WARREN	WARRENTON	505 INGRAM LANE	OFFICE	1,924	\$ 8.74	6.50	\$ 16,816	\$ 7,177	\$ 23,993	\$ -	\$ -	\$ -	\$ -
11001223	12/31/13	WASHINGTON	POTOSI	326 E. HIGH	OFFICE	4,652	\$ 10.10	15.50	\$ 46,999	\$ 12,886	\$ 59,885	\$ -	\$ -	\$ -	\$ -
11201899	12/31/10	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.99	-	\$ 6,296	\$ 1,150	\$ 7,446	\$ -	\$ -	\$ -	\$ -
11401863	12/31/10	WRIGHT	HARTVILLE	105 W ROLLA, STE A	OFFICE	900	\$ 3.33	-	\$ 2,997	\$ 1,984	\$ 4,981	\$ -	\$ -	\$ -	\$ -
				Real Estate Services Allocation	-	\$ -	-	\$ 206,853	\$ -	\$ 200,503	\$ -	\$ -	\$ -	\$ 6,350	
				FY12 Corrections Lease Requirement	559,528	\$ 8.03	1,331.00	\$ 4,699,616	\$ 1,158,174	\$ 5,677,974	\$ -	\$ -	\$ 179,816		
ECONOMIC DEVELOPMENT															
00101409	12/31/10	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 8.05	9.00	\$ 32,603	\$ 10,166	\$ 42,769	\$ -	\$ -	\$ -	\$ -
00400126	06/30/10	AUDRAIN	MEXICO	3626 SOUTH CLARK STREET	OFFICE	2,195	\$ 9.50	5.00	\$ 20,853	\$ 5,246	\$ 26,099	\$ -	\$ -	\$ -	\$ -
01000587	06/30/14	BOONE	COLUMBIA	1500 VANDIVER DR	OFFICE	7,499	\$ 10.03	17.00	\$ 75,215	\$ 21,822	\$ 21,822	\$ -	\$ -	\$ 75,215	
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	5,351	\$ 9.10	17.00	\$ 48,694	\$ 7,384	\$ 56,078	\$ -	\$ -	\$ -	\$ -
01602273	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE	4,080	\$ 14.66	18.00	\$ 59,813	\$ -	\$ 59,813	\$ -	\$ -	\$ -	\$ -
02401629	06/30/09	CLAY	KANSAS CITY	3100 NE 83RD	OFFICE	1,426	\$ 12.50	6.00	\$ 17,825	\$ -	\$ 17,825	\$ -	\$ -	\$ -	\$ -
02600662	06/30/09	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 5,760	\$ -	\$ 5,732	\$ -	\$ -	\$ 5,760	
02600722	06/30/09	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 9.40	14.00	\$ 45,515	\$ 10,217	\$ 50,923	\$ -	\$ -	\$ 770,412	
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	70,012	\$ 10.20	191.00	\$ 714,217	\$ 107,118	\$ 1,800	\$ -	\$ -	\$ 21,420	
02601279	06/30/20	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING	-	NA	-	\$ 23,220	\$ -	\$ 38,798	\$ -	\$ -	\$ 15,030	\$ 10,517
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	5,677	\$ 2.50	-	\$ 14,193	\$ 11,354	\$ 108,990	\$ -	\$ -	\$ 35,315	
03500618	12/31/11	DUNKLIN	KENNEDY	1108 HIGHWAY 25 SOUTH BY-PA	OFFICE	4,033	\$ 6.99	14.00	\$ 28,191	\$ 10,607	\$ 99,333	\$ -	\$ -	\$ 29,515	\$ 15,791
03601418	12/31/12	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	9,000	\$ 10.00	19.00	\$ 90,000	\$ 18,990	\$ 114,092	\$ -	\$ -	\$ 26,618	
03901422	06/30/11	GREENE	SPRINGFIELD	1514 S. GLENSTONE	OFFICE	7,601	\$ 12.50	20.00	\$ 95,013	\$ 19,079	\$ 113,333	\$ -	\$ -	\$ 32,739	
04200799	06/30/11	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	3,611	\$ 7.40	17.00	\$ 26,721	\$ 8,594	\$ 48,285	\$ -	\$ -	\$ 32,739	
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,869	\$ 8.93	12.00	\$ 34,550	\$ 10,756	\$ 62,604	\$ -	\$ -	\$ 29,515	
04800021	06/30/09	JACKSON	KANSAS CITY	6801 LONGVIEW ROAD	OFFICE	5,482	\$ 8.33	11.00	\$ 45,665	\$ 16,939	\$ 62,604	\$ -	\$ -	\$ 29,515	
00000000	01/00/00	JACKSON	INDEPENDENCE	3848 NOLAND ROAD	OFFICE	9,327	\$ 9.50	26.00	\$ 88,607	\$ 10,726	\$ 99,333	\$ -	\$ -	\$ 26,618	
04801463	06/30/09	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 10.50	16.00	\$ 26,618	\$ -	\$ 62,637	\$ -	\$ -	\$ 32,739	
05001407	12/31/12	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	6,730	\$ 13.76	18.00	\$ 92,605	\$ 20,728	\$ 58,637	\$ -	\$ -	\$ 32,739	
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,514	\$ 9.75	15.00	\$ 44,012	\$ 14,625	\$ 62,604	\$ -	\$ -	\$ 32,739	
05400166	12/31/12	LAFAYETTE	LEXINGTON	802 S HIGHWAY 13	OFFICE	2,409	\$ 10.50	9.00	\$ 25,295	\$ 7,444	\$ 62,604	\$ -	\$ -	\$ 32,739	
05900810	06/30/10	LIVINGSTON	CHILlicoTHE	601 WEST MOHAWK	OFFICE	1,607	\$ 9.25	8.00	\$ 14,865	\$ 4,419	\$ 62,604	\$ -	\$ -	\$ 32,739	
88607802	06/30/11	PEMISCOT	CARUTHERSVILLE	HWY 84 & TRUMAN BLVD.	OFFICE	1,600	\$ 8.87	11.00	\$ 14,194	\$ 3,504	\$ 62,604	\$ -	\$ -	\$ 32,739	
		PETTIS	SEDALIA		OFFICE	6,797	\$ 9.20	-	\$ 62,532	\$ 20,663	\$ 83,195	\$ -	\$ -	\$ 32,739	
08800592	12/31/10	RANDOLPH	MOBERLY	1212 HIGHWAY 24 WEST	OFFICE	6,130	\$ 7.60	15.00	\$ 46,588	\$ 16,061	\$ 62,649	\$ -	\$ -	\$ 32,739	
10000679	06/30/11	SCOTT	SIKESTON	GREER AVE	PARKING	-	NA	-	\$ 582	\$ -	\$ 582	\$ -	\$ -	\$ 32,739	

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE									
ECONOMIC DEVELOPMENT																	
09401735	06/30/12	ST. FRANCOIS	PARK HILLS	107 INDUSTRIAL DR	OFFICE	4,800	\$ 9.69	15.00	\$ 46,512	\$ 11,280	\$	-	\$	57,792	\$	-	
09201637	06/30/10	ST. PETERS	ST. CHARLES	212 TURNER BLVD	OFFICE	5,000	\$ 11.20	13.00	\$ 56,000	\$ -	\$	-	\$	56,000	\$	-	
11501725	06/30/19	ST. LOUIS	ST LOUIS	OLD POST OFFICE	OFFICE	4,867	\$ 11.46	15.00	\$ 59,376	\$ -	\$	29,688	\$	-	\$	29,688	
11501808	06/30/10	ST. LOUIS	ST LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 13,452	\$ -	\$	1,188	\$	-	\$	12,264	
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 7,920	\$ -	\$	-	\$	720	\$	7,200	
11500776	12/31/08	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 720	\$ -	\$	-	\$	720	\$	-	
11502226	09/30/10	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 14TH STREET	PARKING	-	\$ -	-	\$ 13,680	\$ -	\$	-	\$	13,680	\$	-	
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	DEER CREEK	OFFICE	7,382	\$ 15.90	25.00	\$ 117,374	\$ 18,676	\$	-	\$	18,676	\$	117,374	
10601802	06/30/11	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,812	\$ 9.82	5.00	\$ 27,614	\$ 12,317	\$	-	\$	39,931	\$	-	
10801184	12/31/12	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,343	\$ 9.87	11.00	\$ 32,995	\$ 9,628	\$	-	\$	42,623	\$	-	
Real Estate Services Allocation												\$ 97,612		\$ 3,060		\$ 55,543	\$ 39,009
FY12 Economic Development Lease Requirement												\$ 215,381		\$ 10.39	\$ 605.00	\$ 2,335,201	\$ 429,015
ELEMENTARY & SECONDARY EDUCATION																	
00101265	12/31/09	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,534	\$ 9.75	6.00	\$ 14,960	\$ 3,237	\$	-	\$	18,197	\$	-	
00101409	06/30/09	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ 8.05	1.00	\$ 1,610	\$ 502	\$	-	\$	2,112	\$	-	
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	4,260	\$ 10.03	14.00	\$ 42,728	\$ 12,397	\$	-	\$	55,125	\$	-	
01100355	06/30/10	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 4,080	\$ -	\$	-	\$	4,080	\$	-	
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,629	\$ 9.10	2.00	\$ 14,824	\$ 2,248	\$	-	\$	17,072	\$	-	
01500065	12/31/12	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	150	\$ 9.41	1.00	\$ 1,412	\$ 432	\$	-	\$	1,844	\$	-	
01600735	12/31/10	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	22,485	\$ 9.26	73.00	\$ 208,211	\$ 51,940	\$	-	\$	260,151	\$	-	
52302401	11/30/24	CLAY	KANSAS CITY	2575 N E BARRY ROAD	LAND	-	NA	-	\$ 1	\$ -	\$	1	\$	-	\$	-	
99902401	06/30/12	CLAY	GLADSTONE	310 NW ENGLEWOOD RD	OFFICE	3,527	\$ 11.92	13.60	\$ 42,060	\$ 2,610	\$	-	\$	44,670	\$	-	
02600137	06/30/11	COLE	JEFFERSON CITY	DUPONT CIRCLE	OFFICE	19,529	\$ 7.50	42.65	\$ 146,468	\$ 41,206	\$	-	\$	187,674	\$	-	
02600662	06/30/09	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 840	\$ -	\$	840	\$	-	\$	-	
02600813	12/31/14	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 8.25	85.50	\$ 218,625	\$ 63,865	\$	26,611	\$	255,879	\$	-	
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	3,003	\$ 2.50	-	\$ 7,508	\$ 4,505	\$	-	\$	12,013	\$	-	
03300270	12/31/12	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	5.77	\$ 48,851	\$ 11,492	\$	60,343	\$	-	\$	-	
03500106	06/30/14	DUNKLIN	CLARKTON	HIGHWAY 162	SCHOOL	7,266	\$ 8.46	9.64	\$ 61,507	\$ -	\$	61,507	\$	-	\$	-	
03900344	12/31/11	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 9.00	70.00	\$ 152,892	\$ 40,262	\$	-	\$	193,154	\$	-	
03900909	06/30/11	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	11.00	\$ 31,182	\$ 9,930	\$	-	\$	41,112	\$	-	
03901286	12/31/10	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 12.12	14.00	\$ 45,000	\$ 15,186	\$	-	\$	60,186	\$	-	
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 8.93	6.00	\$ 16,596	\$ 5,165	\$	-	\$	21,761	\$	-	
52304604	12/31/13	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 9.90	8.90	\$ 46,916	\$ 13,174	\$	60,090	\$	-	\$	-	
04802081	12/31/12	JACKSON	INDEPENDENCE	1501 NW JEFFERSON	OFFICE	4,096	\$ 15.12	9.00	\$ 61,932	\$ -	\$	-	\$	30,965	\$	30,967	
04800569	06/30/12	JACKSON	KANSAS CITY	8500 EAST BANNISTER ROAD	OFFICE	18,725	\$ 8.84	69.00	\$ 167,402	\$ 46,251	\$	-	\$	213,653	\$	-	
04801171	12/31/12	JACKSON	LEE'S SUMMIT	243 N. EXECUTIVE WAY	OFFICE	6,398	\$ 11.87	25.00	\$ 75,954	\$ 11,836	\$	-	\$	87,790	\$	-	
04801503	06/30/09	JACKSON	KANSAS CITY	505 E. 14TH	PARKING	-	NA	-	\$ 4,050	\$ -	\$	-	\$	4,050	\$	-	
50004801	11/30/24	JACKSON	KANSAS CITY	P.O. BOX 480	LAND	-	NA	-	\$ 1	\$ -	\$	1	\$	-	\$	-	
04900570	06/30/10	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.50	9.00	\$ 26,565	\$ 9,419	\$	-	\$	35,984	\$	-	
50705902	06/30/10	LIVINGSTON	CHILlicothe	603 WEST MOHAWK RD	OFFICE	2,497	\$ 9.34	6.00	\$ 23,322	\$ 7,141	\$	-	\$	30,463	\$	-	
50706402	12/31/14	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 8.63	4.50	\$ 21,575	\$ 7,625	\$	-	\$	29,200	\$	-	
06600232	12/31/10	MILLER	ELDON	105 N SPRUCE	SCHOOL	3,850	\$ 8.55	6.35	\$ 32,918	\$ 12,282	\$	45,200	\$	-	\$	-	
50708002	06/30/14	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	12.60	\$ 38,239	\$ 15,956	\$	-	\$	54,195	\$	-	
08100571	06/30/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	2,968	\$ 8.90	8.00	\$ 26,415	\$ 10,388	\$	-	\$	36,803	\$	-	
99909201	08/31/14	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	3,312	\$ 10.02	11.90	\$ 33,186	\$ 2,219	\$	-	\$	35,405	\$	-	
09401266	06/30/12	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 10.85	10.00	\$ 29,787	\$ 2,800	\$	-	\$	32,587	\$	-	
09502262	06/30/11	STE GENEVIEVE	STE GENEVIEVE	115 BASLER DR	OFFICE	400	\$ 9.74	-	\$ 3,900	\$ -	\$	-	\$	3,900	\$	-	
09600816	06/30/17	ST. LOUIS	ST LOUIS	DEER CREEK	OFFICE	3,854	\$ 15.85	-	\$ 61,086	\$ 9,751	\$	-	\$	70,837	\$	-	
10301182	12/31/12	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 10.50	4.16	\$ 51,744	\$ 10,640	\$	62,384	\$	-	\$	-	
10801184	12/31/12	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.87	5.00	\$ 11,864	\$ 3,510	\$	-	\$	15,374	\$	-	
52311401	06/30/14	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 9.98	7.35	\$ 24,938	\$ 7,575	\$	32,513	\$	-	\$	-	
Real Estate Services Allocation												\$ 81,874		\$ 12,793		\$ 67,948	\$ 1,133
FY12 Elementary & Secondary Education Lease Requirement												\$ 193,306		\$ 9.32	\$ 552.00	\$ 1,883,023	\$ 435,544
HEALTH & SENIOR SERVICES																	
00101265	12/31/09	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	275	\$ 9.75	2.00	\$ 2,681	\$ 580	\$	-	\$	3,261	\$	-	
00400126	06/30/10	AUDRAIN	MEXICO	3626 S. CLARK	OFFICE	178	\$ 9.50	1.00	\$ 1,691	\$ 425	\$	-	\$	2,116	\$	-	
00500450	06/30/11	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 7.14	2.00	\$ 1,392	\$ 527	\$	-	\$	1,919	\$	-	
88600802	06/30/11	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 7.62	1.00	\$ 640	\$ 264	\$	-	\$	904	\$	-	
00900384	12/31/11	BOLLINGER	MARBLE HILL	602 HWY 34	OFFICE	100	\$ 7.59	1.00	\$ 759	\$ 339	\$	-	\$	1,098	\$	-	

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES													GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER		
HEALTH & SENIOR SERVICES															
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	8,388	\$ 10.03	44.49	\$ 84,132	\$ 24,409	\$ -	\$ -	\$ 108,541	\$ -	
01100335	06/30/10	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,590	\$ -	\$ -	\$ -	\$ 4,590	\$ -	
01200233	06/30/11	BUTLER	POPLAR BLUFF	2875 JAMES BLVD	OFFICE	14,200	\$ 9.90	46.49	\$ 140,591	\$ 16,472	\$ -	\$ -	\$ 157,063	\$ -	
01300842	12/31/14	CALDWELL	HAMILTON	W BERRY AND S FRAME	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 402	\$ -	\$ -	\$ 1,715	\$ -	
88601402	12/31/13	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	84	\$ 8.85	1.00	\$ 743	\$ 222	\$ -	\$ -	\$ 965	\$ -	
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	946	\$ 11.35	4.00	\$ 10,737	\$ 3,197	\$ -	\$ -	\$ 13,934	\$ -	
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	9,042	\$ 10.25	40.49	\$ 92,687	\$ 24,775	\$ -	\$ -	\$ 117,462	\$ -	
01801075	12/31/12	CARTER	VAN BUREN	AIRPORT RD & HWY 60	OFFICE	154	\$ 9.40	1.00	\$ 1,448	\$ 260	\$ -	\$ -	\$ 1,708	\$ -	
01900892	12/31/13	CASS	HARRISONVILLE	2500 E. MECHANIC ST	OFFICE	162	\$ 10.61	1.00	\$ 1,719	\$ 465	\$ -	\$ -	\$ 2,184	\$ -	
02000534	06/30/11	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 10.07	1.00	\$ 1,390	\$ 450	\$ -	\$ -	\$ 1,840	\$ -	
02100132	06/30/13	CHARITON	KEYTESVILLE	HWY 24 & HWY K	OFFICE	241	\$ 10.25	1.00	\$ 2,470	\$ 1,041	\$ -	\$ -	\$ 3,511	\$ -	
02300252	12/31/12	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.50	1.00	\$ 1,710	\$ 551	\$ -	\$ -	\$ 2,261	\$ -	
02400884	06/30/11	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,697	\$ 9.99	10.49	\$ 16,953	\$ 5,057	\$ -	\$ -	\$ 22,010	\$ -	
02500390	12/31/12	CLINTON	PLATTSBURG	108 BUSH	OFFICE	170	\$ 9.43	1.00	\$ 1,603	\$ 583	\$ -	\$ -	\$ 2,186	\$ -	
02600142	06/30/13	COLE	JEFFERSON CITY	930 WILDWOOD	OFFICE	60,000	\$ 7.34	323.25	\$ 440,400	\$ 132,600	\$ 440,400	\$ 440,400	\$ 132,600	\$ -	
02600327	06/30/13	COLE	JEFFERSON CITY	920 WILDWOOD	OFFICE	60,000	\$ 7.49	191.46	\$ 449,400	\$ 170,400	\$ 449,400	\$ 449,400	\$ 170,400	\$ -	
02600482	06/30/12	COLE	JEFFERSON CITY	3418 KNIPP DR	OFFICE	28,298	\$ 9.11	153.69	\$ 257,795	\$ 56,879	\$ 257,795	\$ 56,879	\$ 257,795	\$ -	
02600487	12/31/14	COLE	JEFFERSON CITY	VETERANS LANE 323	OFFICE	7,279	\$ 9.00	-	\$ 65,511	\$ 10,555	\$ 65,511	\$ 65,511	\$ 10,555	\$ -	
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE/LAB	14,212	\$ 2.50	-	\$ 35,530	\$ 28,424	\$ 35,530	\$ 35,530	\$ 28,424	\$ -	
02600713	06/30/10	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE	37,368	\$ 10.16	182.69	\$ 379,659	\$ 75,857	\$ 379,659	\$ 75,857	\$ 379,659	\$ -	
88702602	06/30/09	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	N/A	-	\$ 540	\$ -	\$ 540	\$ -	\$ 540	\$ -	
03000392	12/31/13	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.30	1.00	\$ 2,802	\$ 906	\$ -	\$ -	\$ 3,708	\$ -	
03200643	12/31/12	DEKALB	MAYSVILLE	530 E. HWY 6	OFFICE	212	\$ 9.67	1.00	\$ 2,050	\$ 594	\$ -	\$ -	\$ 2,644	\$ -	
03201609	12/31/14	DEKALB	CAMERON	207 C MCELWAIN	OFFICE	8,302	\$ 8.78	30.50	\$ 72,892	\$ 22,249	\$ -	\$ -	\$ 95,141	\$ -	
03301073	12/31/12	DENT	SALEM	800 HWY 32	OFFICE	359	\$ 9.25	1.00	\$ 3,323	\$ 1,002	\$ -	\$ -	\$ 4,325	\$ -	
03400880	06/30/11	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	162	\$ 7.97	1.00	\$ 1,291	\$ 478	\$ -	\$ -	\$ 1,769	\$ -	
03500618	12/31/11	DUNKLIN	KENNETH	1108 HWY 25 SOUTH	OFFICE	2,175	\$ 6.99	3.00	\$ 15,203	\$ 5,720	\$ -	\$ -	\$ 20,923	\$ -	
03600261	06/30/11	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	419	\$ 7.56	3.00	\$ 3,168	\$ 930	\$ -	\$ -	\$ 4,098	\$ -	
03900710	06/30/10	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	N/A	-	\$ 36,379	\$ -	\$ -	\$ -	\$ 36,379	\$ -	
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	777	\$ 8.17	3.00	\$ 6,348	\$ 2,455	\$ -	\$ -	\$ 8,803	\$ -	
04100383	12/31/12	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 9.58	1.00	\$ 1,686	\$ 1,005	\$ -	\$ -	\$ 2,691	\$ -	
04200799	06/30/11	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 7.40	5.00	\$ 9,331	\$ 3,001	\$ -	\$ -	\$ 12,332	\$ -	
04300619	12/31/13	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	162	\$ 9.45	1.00	\$ 1,531	\$ 467	\$ -	\$ -	\$ 1,998	\$ -	
04400120	12/31/13	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	150	\$ 9.00	1.00	\$ 1,350	\$ 222	\$ -	\$ -	\$ 1,572	\$ -	
04600620	12/31/13	HOWELL	WEST PLAINS	3415/3417 DIVISION DR	OFFICE	361	\$ 8.93	-	\$ 3,235	\$ 1,004	\$ -	\$ -	\$ 4,239	\$ -	
04700834	06/30/11	IRON	IRONTON	202 PARK DR	OFFICE	163	\$ 7.80	-	\$ 1,273	\$ 456	\$ -	\$ -	\$ 1,729	\$ -	
04800934	12/31/13	JACKSON	INDEPENDENCE	3717 S. WHITNEY WAY	OFFICE	12,840	\$ 14.50	44.99	\$ 186,189	\$ 37,878	\$ -	\$ -	\$ 224,067	\$ -	
04901395	06/30/10	JASPER	JOPLIN	1110 7TH SUITE 12	OFFICE	2,978	\$ 7.00	14.49	\$ 20,843	\$ -	\$ -	\$ -	\$ 20,843	\$ -	
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	891	\$ 9.45	9.50	\$ 8,426	\$ 1,969	\$ -	\$ -	\$ 10,395	\$ -	
05100004	12/31/12	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	684	\$ 9.23	2.00	\$ 6,313	\$ 1,737	\$ -	\$ -	\$ 8,050	\$ -	
05201091	06/30/10	KNOX	EDINA	101 W. MONTICELLO	OFFICE	594	\$ 10.23	3.00	\$ 6,077	\$ 2,150	\$ -	\$ -	\$ 8,227	\$ -	
05300360	12/31/12	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	240	\$ 9.75	2.00	\$ 2,340	\$ 778	\$ -	\$ -	\$ 3,118	\$ -	
05400024	12/31/12	LAFAYETTE	LEXINGTON	736 STAR RT 13	OFFICE	765	\$ 8.01	1.00	\$ 6,128	\$ 2,035	\$ -	\$ -	\$ 8,163	\$ -	
05700659	12/31/13	LINCOLN	TROY	384 N. LINCOLN	OFFICE	178	\$ 9.60	2.00	\$ 1,709	\$ 575	\$ -	\$ -	\$ 2,284	\$ -	
05900810	06/30/10	LIVINGSTON	CHILlicothe	601 W. MOHAWK	OFFICE	159	\$ 9.25	1.00	\$ 1,471	\$ 437	\$ -	\$ -	\$ 1,908	\$ -	
06100821	12/31/12	MACON	MACON	1718 - 1718 N. PROSPECT DR	OFFICE	6,684	\$ 9.00	30.49	\$ 60,156	\$ 17,913	\$ -	\$ -	\$ 78,069	\$ -	
06201012	12/31/12	MADISON	FREDRICKTOWN	HWY 00 & MINE LA MOTTE DR	OFFICE	162	\$ 8.59	1.00	\$ 1,393	\$ 237	\$ -	\$ -	\$ 1,630	\$ -	
06400056	06/30/11	MARION	HANNIBAL	3065 HOLMAN DR	OFFICE	320	\$ 9.50	1.00	\$ 3,040	\$ 778	\$ -	\$ -	\$ 3,818	\$ -	
06001304	12/31/13	MCDONALD	ANDERSON	929 N. HWY 71	OFFICE	164	\$ 11.03	1.00	\$ 1,809	\$ 264	\$ -	\$ -	\$ 2,073	\$ -	
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 8.56	1.00	\$ 822	\$ 251	\$ -	\$ -	\$ 1,073	\$ -	
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	2.00	\$ 6,211	\$ 1,364	\$ -	\$ -	\$ 7,575	\$ -	
88606802	06/30/11	MONITEAU	CALIFORNIA	104 N. GERHARDT	OFFICE	377	\$ 9.88	1.00	\$ 3,727	\$ 1,353	\$ -	\$ -	\$ 5,080	\$ -	
07201765	06/30/12	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	430	\$ 7.95	1.00	\$ 3,419	\$ 1,183	\$ -	\$ -	\$ 4,602	\$ -	
07301297	06/30/13	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	290	\$ 9.24	3.00	\$ 2,680	\$ 1,131	\$ -	\$ -	\$ 3,811	\$ -	
07400396	06/30/10	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	331	\$ 9.00	1.00	\$ 2,979	\$ 1,142	\$ -	\$ -	\$ 4,121	\$ -	
07500836	12/31/12	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00	\$ 1,120	\$ 616	\$ -	\$ -	\$ 1,736	\$ -	
07601229	06/30/14	OSAGE	LINN	925 E. MAIN UPPER LEVEL	OFFICE	482	\$ 7.59	2.00	\$ 3,658	\$ 1,239	\$ -	\$ -	\$ 4,897	\$ -	
88607802	06/30/11	PEMISCOT	CARUTHERSVILLE	HWY 84 & TRUMAN BLVD	OFFICE	1,600	\$ 8.87	6.00	\$ 14,194	\$ 3,504	\$ -	\$ -	\$ 17,698	\$ -	
07901086	06/30/11	PERRY	PERRYVILLE	300 PERRY PLAZA	OFFICE	165	\$ 6.93	2.00	\$ 1,145	\$ 657	\$ -	\$ -	\$ 1,802	\$ -	

LEASING REQUIREMENT

FY 2012

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	1,226	\$ 10.00	4.49	\$ 12,260	\$ 3,543	\$ -	\$ 15,803	\$ -
08100731	06/30/11	PHELPS	ROLLA	1111 KINGSHIGHWAY	OFFICE	1,562	\$ 8.90	7.00	\$ 13,906	\$ 5,311	\$ -	\$ 19,217	\$ -
08201307	06/30/10	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	781	\$ 8.67	3.00	\$ 6,771	\$ 1,765	\$ -	\$ 8,536	\$ -
08500385	06/30/11	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	292	\$ 9.50	1.00	\$ 2,774	\$ 1,273	\$ -	\$ 4,047	\$ -
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.06	3.00	\$ 6,529	\$ 2,122	\$ -	\$ 8,651	\$ -
08901088	12/31/12	RAY	RICHMOND	902 LEXINGTON	OFFICE	165	\$ 9.27	1.00	\$ 1,530	\$ 556	\$ -	\$ 2,086	\$ -
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	645	\$ 8.41	3.00	\$ 5,424	\$ -	\$ -	\$ 5,424	\$ -
09700812	12/31/13	SALINE	MARSHALL	1237 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	2.00	\$ 14,048	\$ 6,066	\$ -	\$ 20,114	\$ -
09900203	06/30/11	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	206	\$ 8.50	1.00	\$ 1,751	\$ 527	\$ -	\$ 2,278	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,500	\$ 9.85	4.00	\$ 24,625	\$ 2,750	\$ -	\$ 27,375	\$ -
10301015	06/30/10	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	586	\$ 9.20	3.00	\$ 5,391	\$ 592	\$ -	\$ 5,983	\$ -
99909201	08/31/14	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	533	\$ 10.02	4.00	\$ 5,341	\$ 357	\$ -	\$ 5,698	\$ -
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 9.76	5.00	\$ 15,772	\$ 3,491	\$ -	\$ 19,263	\$ -
11501724	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	15,758	\$ 11.46	60.98	\$ 188,997	\$ -	\$ 56,699	\$ 132,298	\$ -
11501808	06/30/10	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	PARKING	-	N/A	-	\$ 70,092	\$ -	\$ 21,028	\$ 49,064	\$ -
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 9.13	3.00	\$ 2,986	\$ 883	\$ -	\$ 3,869	\$ -
10701017	06/30/11	TEXAS	HOUSTON	OAK HILLS DR	OFFICE	968	\$ 8.10	6.00	\$ 7,841	\$ 2,778	\$ -	\$ 10,619	\$ -
10801184	12/31/12	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.87	1.00	\$ 3,237	\$ 958	\$ -	\$ 4,195	\$ -
10901306	12/31/13	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	229	\$ 9.12	1.00	\$ 2,088	\$ 607	\$ -	\$ 2,695	\$ -
11001018	12/31/10	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	623	\$ 7.64	3.00	\$ 4,761	\$ 1,601	\$ -	\$ 6,362	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	HWY 49 NORTH	OFFICE	321	\$ 8.28	2.00	\$ 2,658	\$ 1,162	\$ -	\$ 3,820	\$ -
11200875	06/30/14	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	263	\$ 8.55	1.00	\$ 2,249	\$ 876	\$ -	\$ 3,125	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	480	\$ 10.32	1.49	\$ 4,954	\$ 1,195	\$ -	\$ 6,149	\$ -
Real Estate Services Allocation						-	\$ -	\$ -	\$ 132,679	\$ -	\$ 62,469	\$ 70,210	\$ -
FY12 Health & Senior Services Lease Requirement						321,193	\$ 9.07	1,317.98	\$ 3,044,459	\$ 712,827	\$ 1,769,031	\$ 1,988,255	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,256	\$ 2.50	-	\$ 5,640	\$ 4,512	\$ -	\$ 10,152	\$ -
03900909	06/30/11	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	16.00	\$ 17,233	\$ 5,486	\$ -	\$ 22,719	\$ -
04801503	06/30/10	JACKSON	KANSAS CITY	505 3 14TH ST	PARKING	-	NA	-	\$ 12,798	\$ -	\$ -	\$ 12,798	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 9.85	7.00	\$ 13,741	\$ 1,535	\$ -	\$ 15,276	\$ -
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 4,800	\$ -	\$ -	\$ 4,800	\$ -
Real Estate Services Allocation						-	\$ -	\$ -	\$ 2,407	\$ -	\$ -	\$ 2,407	\$ -
FY12 Insurance Lease Requirement						5,721	\$ 9.48	23.00	\$ 56,619	\$ 11,533	\$ -	\$ -	\$ 68,152
JUDICIARY													
02600231	12/31/12	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.99	105.00	\$ 269,715	\$ 98,550	\$ 349,852	\$ 18,413	\$ -
02601370	12/31/12	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	15.00	\$ 90,280	\$ 24,696	\$ -	\$ 114,976	\$ -
02601371	12/31/11	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFFICE	30,692	\$ 9.57	130.00	\$ 293,722	\$ 53,404	\$ 347,126	\$ -	\$ -
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	676	\$ 2.50	-	\$ 1,690	\$ 1,352	\$ 3,042	\$ -	\$ -
03901638	06/30/10	GREENE	SPRINGFIELD	SOUTHERN CO. COURT OF APP	OFFICE	13,551	\$ 14.30	31.00	\$ 193,779	\$ -	\$ 193,779	\$ -	\$ -
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE	OFFICE	50,030	\$ 22.22	74.00	\$ 1,138,299	\$ -	\$ 1,138,299	\$ -	\$ -
Real Estate Services Allocation						-	\$ -	\$ -	\$ 79,268	\$ -	\$ 74,385	\$ 674	\$ 4,209
FY12 Judiciary Lease Requirement						130,995	\$ 15.17	105.00	\$ 2,066,753	\$ 178,002	\$ 2,106,483	\$ 19,087	\$ 119,185
LABOR & INDUSTRIAL RELATIONS													
01100335	06/30/10	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,275	\$ -	\$ -	\$ -	\$ 1,275
01600735	12/31/10	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	5,415	\$ 9.26	9.50	\$ 50,146	\$ 12,509	\$ -	\$ -	\$ 62,655
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	355	\$ 9.22	1.00	\$ 3,273	\$ 973	\$ 2,117	\$ 2,129	\$ -
03900949	08/31/10	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 11.13	7.00	\$ 45,911	\$ -	\$ -	\$ -	\$ 45,911
04600620	12/31/13	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DRIVE	OFFICE	100	\$ 8.93	1.00	\$ 893	\$ 278	\$ -	\$ 1,171	\$ -
04900159	06/30/11	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.22	4.00	\$ 30,000	\$ 9,832	\$ -	\$ -	\$ 39,832
05400166	12/31/12	LAFAYETTE	LEXINGTON	802 S HIGHWAY 13	OFFICE	533	\$ 10.50	2.00	\$ 5,597	\$ 1,647	\$ -	\$ 7,244	\$ -
08100731	06/30/11	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	194	\$ 8.90	1.00	\$ 1,734	\$ 660	\$ -	\$ 2,394	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 9.85	5.00	\$ 10,234	\$ 1,143	\$ 3,252	\$ 8,125	\$ -
09201339	12/31/13	ST. CHARLES	ST CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	5.00	\$ 15,219	\$ 627	\$ -	\$ 15,846	\$ -
99909201	08/31/09	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,058	\$ 10.02	9.00	\$ 50,681	\$ 3,389	\$ -	\$ -	\$ 54,070
09401735	06/30/12	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 9.69	1.00	\$ 698	\$ 169	\$ 867	\$ -	\$ -
11501821	09/30/12	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 64,080	\$ -	\$ 1,176	\$ 44,904	\$ 18,000
Real Estate Services Allocation						-	\$ -	\$ -	\$ 11,384	\$ -	\$ 240	\$ 3,027	\$ 8,117
FY12 Labor & Industrial Relations Lease Requirement						20,806	\$ 13.45	45.50	\$ 291,125	\$ 31,227	\$ 6,785	\$ 85,707	\$ 229,860

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL REVENUE	FED	OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES						
LEGISLATURE																
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,731	\$ 2.50	-	\$ 6,828	\$ 4,097	\$ 10,925	\$ -	\$ -	\$ -	\$ -	
Real Estate Services Allocation																
FY12 Legislative Lease Requirement																
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	13,910	\$ 10.03	40.00	\$ 139,517	\$ 40,478	\$ 179,995	\$ -	\$ -	\$ -	\$ -	
01100335	06/30/10	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 8,415	\$ -	\$ 8,415	\$ -	\$ -	\$ -	\$ -	
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	1,807	\$ 9.10	6.00	\$ 16,453	\$ 2,494	\$ 18,947	\$ -	\$ -	\$ -	\$ -	
01202091	06/30/10	BUTLER	POPLAR BLUFF	2511 CRESTWOOD DRIVE	STORAGE	200	\$ 3.30	-	\$ 660	\$ -	\$ 660	\$ -	\$ -	\$ -	\$ -	
01202092	06/30/10	BUTLER	POPLAR BLUFF	2511 CRESTWOOD DRIVE	STORAGE	200	\$ 3.30	-	\$ 660	\$ -	\$ 660	\$ -	\$ -	\$ -	\$ -	
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	335	\$ 11.35	2.00	\$ 3,802	\$ 1,132	\$ 4,934	\$ -	\$ -	\$ -	\$ -	
01600577	12/31/12	CAPE GIRARDEAU	CAPE GIRARDEAU	1025 N SPRIGG	RESIDENTIAL	32,265	\$ 12.00	89.00	\$ 387,184	\$ 66,466	\$ 453,650	\$ -	\$ -	\$ -	\$ -	
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	2,610	\$ 9.22	11.00	\$ 24,064	\$ 7,151	\$ 31,215	\$ -	\$ -	\$ -	\$ -	
02000429	06/30/12	CEDAR	EL DORADO SPRINGS	1301 INDUSTRIAL PARKWAY E	RESIDENTIAL	11,756	\$ 10.65	59.00	\$ 125,144	\$ 37,619	\$ 162,763	\$ -	\$ -	\$ -	\$ -	
02600722	06/30/09	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	2,441	\$ 9.40	7.50	\$ 22,950	\$ 5,151	\$ 28,101	\$ -	\$ -	\$ -	\$ -	
02601704	06/30/10	COLE	JEFFERSON CITY	1001 INDUSTRIAL DR	STORAGE	2,000	\$ 3.25	-	\$ 6,501	\$ -	\$ 6,501	\$ -	\$ -	\$ -	\$ -	
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	1,281	\$ 2.50	-	\$ 3,203	\$ 2,562	\$ 5,765	\$ -	\$ -	\$ -	\$ -	
03500618	12/31/11	DUNKLIN	KENNEDY	1108 HWY 25	OFFICE	175	\$ 6.99	2.00	\$ 1,223	\$ 460	\$ 1,683	\$ -	\$ -	\$ -	\$ -	
03900710	06/30/10	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	N/A	-	\$ 1,348	\$ -	\$ 1,348	\$ -	\$ -	\$ -	\$ -	
04200799	06/30/11	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	542	\$ 7.40	2.00	\$ 4,011	\$ 1,290	\$ 5,301	\$ -	\$ -	\$ -	\$ -	
04600620	12/31/13	HOWELL	WEST PLAINS	3415 DIVISION	OFFICE	600	\$ 8.93	3.00	\$ 5,368	\$ 1,668	\$ 7,036	\$ -	\$ -	\$ -	\$ -	
04800934	12/31/13	JACKSON	KANSAS CITY	3717 WHITNEY WAY	OFFICE	682	\$ 14.50	6.00	\$ 9,889	\$ 2,012	\$ 11,901	\$ -	\$ -	\$ -	\$ -	
65005004	12/31/13	JEFFERSON	CRYSTAL CITY	2300 N. TRUMAN BLVD.	OFFICE	4,776	\$ 10.00	14.00	\$ 47,760	\$ 13,516	\$ 61,276	\$ -	\$ -	\$ -	\$ -	
05900514	06/30/11	LIVINGSTON	CHILlicoTHE	917 JACKSON ST. # 104	OFFICE	955	\$ 8.17	4.00	\$ 7,802	\$ 2,082	\$ 9,884	\$ -	\$ -	\$ -	\$ -	
07601229	06/30/14	OSAGE	LINN	925 EAST MAIN UPPER LEVEL	OFFICE	125	\$ 7.59	1.00	\$ 949	\$ 321	\$ 1,270	\$ -	\$ -	\$ -	\$ -	
08000889	12/31/13	PETTIS	SEDLA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	8.00	\$ 29,790	\$ 8,609	\$ 38,399	\$ -	\$ -	\$ -	\$ -	
08100731	06/30/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	668	\$ 8.90	2.00	\$ 5,945	\$ 2,271	\$ 4,519	\$ 3,697	\$ -	\$ -	\$ -	
08800592	06/30/13	RANDOLPH	MOBERLY	1212 HWY 24	OFFICE	847	\$ 7.60	3.00	\$ 6,437	\$ 2,219	\$ 8,656	\$ -	\$ -	\$ -	\$ -	
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	343	\$ 8.41	3.00	\$ 2,885	\$ -	\$ 2,885	\$ -	\$ -	\$ -	\$ -	
10001161	06/30/11	SCOTT	SIKESTON	316 LUCAS, UNIT 32	STORAGE	240	\$ 2.50	-	\$ 600	\$ -	\$ 600	\$ -	\$ -	\$ -	\$ -	
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	33.00	\$ 131,430	\$ 5,416	\$ 136,846	\$ -	\$ -	\$ -	\$ -	
01151821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	N/A	-	\$ 80,280	\$ -	\$ 80,280	\$ -	\$ -	\$ -	\$ -	
10301015	06/30/10	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	1,074	\$ 9.20	4.00	\$ 9,881	\$ 1,085	\$ 10,966	\$ -	\$ -	\$ -	\$ -	
10701194	12/31/10	TEXAS	LICKING	JUNCTION 32 AND 63	OFFICE	169	\$ 11.80	1.00	\$ 1,995	\$ -	\$ 1,995	\$ -	\$ -	\$ -	\$ -	
10800258	12/31/13	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	\$ 10.27	21.50	\$ 88,034	\$ 16,115	\$ 104,149	\$ -	\$ -	\$ -	\$ -	
10801184	12/31/12	VERNON	NEVADA	621 HIGHLAND	OFFICE	1,313	\$ 9.87	4.00	\$ 12,959	\$ 3,834	\$ 16,793	\$ -	\$ -	\$ -	\$ -	
10900092	12/31/13	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	3,334	\$ 9.90	5.00	\$ 33,007	\$ 7,035	\$ 40,042	\$ -	\$ -	\$ -	\$ -	
11000724	12/31/10	WASHINGTON	POTOSI	1704 NORTH MISSOURI	OFFICE	600	\$ 9.00	2.00	\$ 5,400	\$ -	\$ 5,400	\$ -	\$ -	\$ -	\$ -	
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	5th & CHAPMAN	OFFICE	713	\$ 10.32	1.00	\$ 7,358	\$ 1,775	\$ 9,133	\$ -	\$ -	\$ -	\$ -	
Real Estate Services Allocation																
FY12 Mental Health Lease Requirement																
						105,975	\$ 11.63	334.00	\$ 1,286,554	\$ 232,761	\$ 1,515,483	\$ 3,832	\$ -	\$ -	\$ -	
NATURAL RESOURCES																
00101876		ADAIR	KIRKSVILLE	TRUMAN STATE UNIVERSITY	OFFICE	200	0.01	1	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
01201167	06/30/12	BUTLER	POPLAR BLUFF	2155 N WESTWOOD	OFFICE	9,090	9.52	34	\$ 86,537	\$ 12,272	\$ 29,344	\$ 7,875	\$ 61,590	\$ -	\$ -	
01601817	06/30/17	CAPE GIRARDEAU	CAPE GIRARDEAU	2007 SOUTHERN EXPRESSWAY	OFFICE	120	NA	1	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
02001681	06/30/11	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	NA	0	\$ 1,500	\$ 1,194	\$ -	\$ 1,940	\$ 754	\$ -	\$ -	\$ -
02401701	06/30/12	CLAY	KANSAS CITY	KCPL NASHUA	LAND	-	NA	0	\$ 1,000	\$ 865	\$ -	\$ 1,044	\$ 821	\$ -	\$ -	\$ -
02501662	06/30/12	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	NA	0	\$ 600	\$ 891	\$ -	\$ 835	\$ 656	\$ -	\$ -	\$ -
02600660	06/30/12	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	45,464	8.22	174	\$ 373,720	\$ 118,206	\$ 65,377	\$ 244,782	\$ 181,767	\$ -	\$ -	\$ -
02600847	06/30/15	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	10.8	176	\$ 442,800	\$ 95,120	\$ 32,759	\$ 29,720	\$ 475,441	\$ -	\$ -	\$ -
02602239		COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	3,276	2.5	0	\$ 8,190	\$ 6,552	\$ 2,174	\$ 4,157	\$ 8,411	\$ -	\$ -	\$ -
03900103	06/30/12	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	9.13	47	\$ 126,944	\$ 30,728	\$ 51,618	\$ 13,986	\$ 92,068	\$ -	\$ -	\$ -
04601839	12/31/12	HOWELL	WILLOW SPRINGS	700 WEST MAIN	OFFICE	144	NA	2	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
04701644	06/30/11	IRON	IRONTON	E OF HWY 49	LAND	-	NA	0	\$ 855	\$ 238	\$ -	\$ 612	\$ 481	\$ -	\$ -	\$ -
04702251	06/30/14	IRON	BIXBY	1369 HWY 32	LAND	-	0	0	\$ 900	\$ -	\$ -	\$ 504	\$ 396	\$ -	\$ -	\$ -
04800156	12/31/12	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,530	14.31	47	\$ 193,614	\$ 36,937	\$ 69,006	\$ 23,055	\$ 138,490	\$ -	\$ -	\$ -
04801661	12/31/09	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	NA	0	\$ 2,100	\$ -	\$ -	\$ 1,176	\$ 924	\$ -	\$ -	\$ -
04901679	06/30/10	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	NA	0	\$ 1,050	\$ 771	\$ -	\$ 1,020	\$ 801	\$ -	\$ -	\$ -
05701669	06/30/12	LINCOLN	FOLEY	#7 WILD HORSE	LAND	-	NA	0	\$ 600	\$ 736	\$ -	\$ 748	\$ 588	\$ -	\$ -	\$ -
78006102	06/30/11	MACON	MACON	1409 PROSPECT DR	OFFICE	10,120	8	33	\$ 80,960	\$ 3	\$ 35,588	\$ 4,380	\$ 40,995	\$ -	\$ -	\$ -

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
NATURAL RESOURCES													
06201809	06/30/11	MADISON	FREDRICKTOWN	124 WEST MAIN ST	OFFICE	450	NA	2	\$ 1	\$ 720	\$ 721	\$ -	\$ -
07201757	06/30/16	NEW MADRID	PORTAGEVILLE	147 ST. HWY T	OFFICE	114	NA	1	\$ 1	\$ -	\$ 1	\$ -	\$ -
07301786	06/30/11	NEWTON	NEOSHO	CROWDER COLLEGE	OFFICE	549	8.2	3	\$ 4,500	\$ -	\$ 465	\$ 790	\$ 3,245
07401727	06/30/12	NODAWAY	MARYVILLE	SUPPORT SERVICES BLDG	OFFICE	900	NA	1	\$ 1	\$ -	\$ 1	\$ -	\$ -
07500795	12/31/12	OREGON	THAYER	RT. 1	STORAGE	1,200	3.1	0	\$ 3,720	\$ -	\$ -	\$ -	\$ 3,720
07901668	06/30/12	PERRY	PERRY	HWY C AND CO RD 342	LAND	-	NA	0	\$ 1,200	\$ 663	\$ -	\$ 1,043	\$ 820
09501643	06/30/09	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	NA	0	\$ 900	\$ 1,029	\$ -	\$ 1,389	\$ 540
09601129	08/31/12	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	7.72	4	\$ 7,720	\$ 3,080	\$ -	\$ 9,814	\$ 986
09601665	11/30/02	ST. LOUIS	WEST ALTON	E of 103 FIREHOUSE DR	LAND	-	NA	0	\$ 10	\$ 605	\$ -	\$ 443	\$ 172
09601787	06/30/12	ST. LOUIS	ST. LOUIS	211 FLORIDA	LAND	-	NA	0	\$ 600	\$ -	\$ -	\$ 336	\$ 264
09601813	06/30/10	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	11.28	0	\$ 1,128	\$ -	\$ -	\$ 671	\$ 457
11501658	06/30/12	ST. LOUIS	ST LOUIS CITY	5730 ELIZABETH AVE	LAND	-	NA	0	\$ 1,050	\$ -	\$ -	\$ 588	\$ 462
			STATEWIDE	AIR MONITORING	LAND	-	NA	0	\$ 6,711	\$ -	\$ -	\$ 3,758	\$ 2,953
			Real Estate Services Allocation			-	\$ -	-	\$ 60,748	\$ -	\$ 10,508	\$ 12,983	\$ 37,257
			FY12 Natural Resources Lease Requirement			141,161	\$ 9.56	526.00	\$ 1,409,663	\$ 310,610	\$ 297,565	\$ 367,649	\$ 1,055,059
ETHICS COMMISSION													
02601353	12/31/12	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 8.25	20.00	\$ 59,788	\$ 29,278	\$ 89,066	\$ -	\$ -
			Real Estate Services Allocation			-	\$ -	-	\$ 3,260	\$ -	\$ 3,260	\$ -	\$ -
			FY12 Ethics Commission Lease Requirement			7,247	\$ 8.25	20.00	\$ 63,048	\$ 29,278	\$ 92,326	\$ -	\$ -
OFFICE OF ADMINISTRATION													
01100335	06/30/10	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,275	\$ -	\$ -	\$ -	\$ 1,275
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY	OFFICE	4,500	\$ 9.22	-	\$ 41,490	\$ 12,330	\$ 53,820	\$ -	\$ -
02600660	06/30/12	COLE	JEFFERSON CITY	1730 E. ELM	OFFICE	3,844	\$ 8.22	4.00	\$ 31,598	\$ 9,994	\$ 41,592	\$ -	\$ -
02600662	06/30/09	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	NA	-	\$ 7,560	\$ -	\$ -	\$ -	\$ 7,560
02600791	06/30/15	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.20	2.00	\$ 119,552	\$ 17,930	\$ -	\$ -	\$ 137,482
02601279	06/30/20	COLE	JEFFERSON CITY	MADISON & CAPITOL	PARKING	-	NA	-	\$ 3,780	\$ -	\$ -	\$ -	\$ 3,780
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	20,423	\$ 2.50	-	\$ 51,058	\$ 45,846	\$ 51,642	\$ -	\$ 45,262
02602239	12/31/10	COLE	JEFFERSON CITY	4720 SCRUGGS	STOR/OFFICE	44,771	\$ 4.05	-	\$ 181,323	\$ 119,544	\$ 133,089	\$ -	\$ 167,778
03900710	06/30/10	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 5,406	\$ -	\$ -	\$ -	\$ 5,406
04801503	06/30/10	JACKSON	KANSAS CITY	505 E 14TH ST	PARKING	-	NA	-	\$ 3,672	\$ -	\$ -	\$ -	\$ 3,672
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	813	\$ 10.00	-	\$ 8,133	\$ 2,350	\$ 10,483	\$ -	-
09201339	12/31/13	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	-	\$ 4,659	\$ 192	\$ -	\$ -	\$ 4,851
11501821	09/30/12	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
			Real Estate Services Allocation			-	\$ -	-	\$ 22,935	\$ -	\$ 9,000	\$ -	\$ 13,935
			FY12 Office of Administration Lease Requirement			86,370	\$ 5.36	6.00	\$ 486,041	\$ 208,186	\$ 299,626	\$ -	\$ 394,601
PUBLIC SAFETY													
00102100	VETS	ADAIR	KIRKSVILLE	106 WEST WASHINGTON	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00302102	VETS	ATCHISON	ROCK PORT	101 EAST HWY 136	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00402103	VETS	AUDRAIN	MEXICO	#1 VETERANS LANE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00502127	VETS	BARRY	CASSVILLE	HWY 112 SOUTH	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
00802331	VETS	BENTON	WARSAW	PO BOX 1238	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01100335	06/30/09	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	NA	-	\$ 1,020	\$ -	\$ 1,020	\$ -	\$ -
00902335	VETS	BOLLINGER	MARBLE HILL	204 HIGH ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	778	\$ 10.03	3.00	\$ 7,803	\$ 2,264	\$ 10,067	\$ -	\$ -
VETS	BOONE	COLUMBIA	800 HOSPITAL DR	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -
01202336	VETS	BUTLER	POPLAR BLUFF	100 N MAIN	OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ 1	\$ -	\$ -
01502142	VETS	CAMDEN	CAMDENTON	1 COURT CIRCLE NW	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01600735	12/01/10	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	250	\$ 9.26	1.00	\$ 2,315	\$ 578	\$ -	\$ 2,893	\$ -
01602328	VETS	CAPE GIRARDEAU	CAPE GIRARDEAU	3051 WILLIAMS ST	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -
01602329	VETS	CAPE GIRARDEAU	CAPE GIRARDEAU	2400 VETERANS MEMORIAL DR	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ 1	\$ -	\$ -
01802337	VETS	CARTER	VAN BUREN	COUNTY CLERKS OFFICE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
01902169	VETS	CASS	BELTON	17139 BEL RAY PLACE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02102356	VETS	CHARITON	BRUNSWICK	209 W BROADWAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02302357	VETS	CLARK	KAHOKA	250 N MORGAN	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02402207	VETS	CLAY	EXCELSIOR SPRINGS	208 VETERANS MEMORIAL DRIV	OFFICE	120	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02402208	VETS	CLAY	KANSAS CITY	1999 IRON	OFFICE	120	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02502105	VETS	CLINTON	CAMERON	1111 EUCLID	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	8,077	\$ 2.50	1.00	\$ 20,193	\$ 12,116	\$ -	\$ 32,309	\$ -

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES											ANNUAL REVENUE	FED	OTHER		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
PUBLIC SAFETY															
02600660	06/30/12	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 8.22	25.00	\$ 72,169	\$ 22,825	\$ 94,994	\$ -	\$ -	\$ -	
02602269	06/30/15	COLE	JEFFERSON CITY	1918 SOUTHRIDGE	LAND	-	\$ -	-	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ -	\$ -	
VETS	COOPER	BOONVILLE	COURTHOUSE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	
VETS	DENT	SALEM	CITY HALL	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	
03402178	VETS	DOUGLAS	AVA	PO BOX 655	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
03500618	12/31/11	DUNKLIN	KENNETH	1100 HIGHWAY 25 SOUTH B	OFFICE	255	\$ 6.99	1.00	\$ 1,782	\$ 671	\$ 2,453	\$ -	\$ -	\$ -	\$ -
03602338	VETS	FRANKLIN	UNION	400 E LOCUST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
03702339	VETS	GASCONADE	HERMANN	119 E 1ST ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
03702340	VETS	GASCONADE	OWENSVILLE	604 WEST JEFFERSON	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
VETS	GENTRY	ALBANY	200 W CLAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
03900303	12/31/11	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY	OFFICE	1,503	\$ 12.32	4.00	\$ 18,517	\$ 3,742	\$ 22,259	\$ -	\$ -	\$ -	\$ -
03900710	06/30/10	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 337	\$ -	\$ -	\$ 337	\$ -	\$ -	\$ -
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	345	\$ 8.17	-	\$ 2,819	\$ 1,090	\$ 3,909	\$ -	\$ -	\$ -	\$ -
04102106	VETS	HARRISON	BETHANY	1505 MAIN ST	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
04202179	VETS	HENRY	CLINTON	VFW HALL	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
04302333	VETS	HICKORY	HERMITAGE	PO BOX 3	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
VETS	HOWARD	FAYETTE	1 COURTHOUSE SQUARE	OFFICE	15	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
04602341	VETS	HOWELL	WILLOW SPRINGS	112 E MAIN ST	OFFICE	15	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
04602342	VETS	HOWELL	MOUNTAIN VIEW	PO BOX 241	OFFICE	15	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
04600620	12/31/13	HOWELL	WEST PLAINS	3415 DIVISION	OFFICE	250	\$ 8.93	1.00	\$ 2,233	\$ 695	\$ 2,928	\$ -	\$ -	\$ -	\$ -
04801503	06/30/09	JACKSON	KANSAS CITY	505 E 14TH ST	PARKING	-	NA	-	\$ 1,720	\$ -	\$ 1,720	\$ -	\$ -	\$ -	\$ -
04802210	VETS	JACKSON	BLUE SPRINGS	499 SW 7 HWY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
04802326	VETS	JACKSON	INDEPENDENCE	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
04902189	VETS	JASPER	CARTHAGE	COURTHOUSE	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	185	\$ 9.45	1.00	\$ 1,748	\$ 409	\$ 2,157	\$ -	\$ -	\$ -	\$ -
05002343	VETS	JEFFERSON	FESTUS	P HWY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
05002344	VETS	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
05102190	VETS	JOHNSON	WARRENSBURG	1300 VETERANS RD	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	473	\$ 9.75	1.00	\$ 4,812	\$ 1,533	\$ 6,145	\$ -	\$ -	\$ -	\$ -
05402211	VETS	LAFAYETTE	HIGGINSVILLE	20109 BUSINESS HWY 13	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
05502180	VETS	LAWRENCE	MT. VERNON	1600 S. HICKORY	OFFICE	140	\$ -	1.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
05702110	VETS	LINCOLN	TROY	201 MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
05802111	VETS	LINN	BROOKFIELD	HYATT ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
05900810	06/30/10	LIVINGSTON	CHILlicothe	601 W. MOHAWK	OFFICE	144	\$ 9.25	1.00	\$ 1,332	\$ 396	\$ 1,728	\$ -	\$ -	\$ -	\$ -
06100821	12/31/12	MACON	MACON	1716-1718 N PROSPECT	OFFICE	371	\$ 9.00	1.00	\$ 3,339	\$ 994	\$ 4,333	\$ -	\$ -	\$ -	\$ -
06202345	VETS	MADISON	FREDERICKTOWN	NATIONAL GUARD ARMORY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
VETS	MILLER	ELDON	309 E 2ND	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
06702346	VETS	MISSISSIPPI	CHARLESTON	200 N MAIN ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
VETS	MONITEAU	CALIFORNIA	500 S OAK	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
06902112	VETS	MONROE	PARIS	FAMILY SERVICES BLDG	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
07002123	VETS	MONTGOMERY	MONTGOMERY CITY	211 E 3RD ST	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
VETS	MORGAN	VERSAILLES	211 E NEWTON	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
07202347	VETS	NEW MADRID	PORTAGEVILLE	147 STATE HIGHWAY 1	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
07302182	VETS	NEWTON	NEOSHO	101 S WOOD ST	OFFICE	150	\$ -	3.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
07400396	06/30/10	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	412	\$ 9.00	1.00	\$ 3,708	\$ 1,421	\$ 5,129	\$ -	\$ -	\$ -	\$ -
07702334	VETS	OZARK	GAINSVILLE	PO BOX 416	OFFICE	160	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
07800012	VETS	PEMISCOT	CARUTHERSVILLE	915 HIGHWAY 84 WEST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
07902348	VETS	PERRY	PERRYVILLE	406 N SPRING ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
08000889	12/31/13	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	163	\$ 10.00	1.00	\$ 1,630	\$ 471	\$ 2,101	\$ -	\$ -	\$ -	\$ -
08100731	06/30/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	151	\$ 8.90	1.00	\$ 1,344	\$ 513	\$ 1,857	\$ -	\$ -	\$ -	\$ -
08102349	VETS	PHELPS	ST JAMES	620 N JEFFERSON	OFFICE	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
08202113	VETS	PIKE	BOWLING GREEN	115 W MAIN ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
08202114	VETS	PIKE	LOUISIANA	CHAMBER OF COMMERCE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
08302213	VETS	PLATTE	PARKVILLE	11 MAIN ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
08502330	VETS	PULASKI	FT LENOARDWOOD	140 REPLACEMENT AVE	OFFICE	-	\$ -	-	\$ 450	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -
VETS	PULASKI	ST ROBERTS	MAIN ST	OFFICE	-	\$ -	-	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
08602116	VETS	PUTNAM	UNIONVILLE	MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
08802118	VETS	RANDOLPH	MOBERLY	310 EAST MCKINSEY	OFFICE	95	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
08902119	VETS	RAY	RICHMOND	VETERANS MEMORIAL BLDG	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
PUBLIC SAFETY															
09702214	VETS	RIPLEY	DONIPHAN	817 SUMMIT TERRACE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09902121	VETS	SALINE	MARSHALL	72 WEST MORGAN	OFFICE	140	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	246	\$ 9.85	1.00	\$ 2,433	\$ 271	\$ 2,704	\$ -	\$ -	\$ -	\$ -
10302352	VETS	STODDARD	BLOOMFIELD	17357 STARS & STRIPES WAY	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
10401815	06/30/11	STONE	BRANSON WEST	11016 HCR6, E HWY 76	OFFICE	308	\$ 15.58	1.00	\$ 4,799	\$ -	\$ 4,799	\$ -	\$ -	\$ -	\$ -
10402184	VETS	STONE	GALENA	108 E 4TH ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
10402325	VETS	STONE	KIMBERLING CITY	AMERICAN LEGION HALL	OFFICE	-	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
098202125	VETS	ST. CHARLES	O FALLOON	100 N MAIN ST	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
098202128	VETS	ST. CHARLES	ST CHARLES	201 N SECOND ST	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09302185	VETS	ST. CLAIR	OSCEOLA	COURTHOUSE	OFFICE	360	\$ -	2.00	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09401266	06/30/12	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 10.85	2.00	\$ 6,673	\$ 627	\$ 7,300	\$ -	\$ -	\$ -	\$ -
11500776	12/31/10	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	NA	-	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ -	\$ -	\$ -
11501821	09/30/12	ST. LOUIS	ST LOUIS	604 PINE ST	PARKING	-	NA	-	\$ 6,480	\$ -	\$ 6,480	\$ -	\$ -	\$ -	\$ -
09600816	VETS	ST. LOUIS	ST LOUIS	3256 LACLEDE STATION RD	OFFICE	270	\$ -	0.03	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09602131	VETS	ST. LOUIS	MARYLAND HEIGHTS	CITY OF MARYLAND HEIGHTS	OFFICE	150	\$ -	0.03	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09602140	VETS	ST. LOUIS	ST LOUIS	JEFFERSON BARRACKS	OFFICE	150	\$ -	0.03	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09602145	VETS	ST. LOUIS	FLORISSANT	955 RUE ST. FRANCOIS	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
09602149	VETS	ST. LOUIS	ST LOUIS	10600 LEWIS AND CLARK BLVD	OFFICE	150	\$ -	-	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
10502124	VETS	SULLIVAN	MILAN	101 N MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
10602186	VETS	TANEY	FORSYTH	240 MAIN ST	OFFICE	150	\$ -	0.02	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
VETS	TANEY	BRANSON	5571 GRETNNA RD	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
10702353	VETS	TEXAS	HOUSTON	210 N GRAND AVE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
10801184	12/31/12	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	181	\$ 9.87	1.00	\$ 1,786	\$ 529	\$ 2,315	\$ -	\$ -	\$ -	\$ -
10902166	VETS	WARREN	WARRENTON	CHAMBER OF COMMERCE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
11002354	VETS	WASHINGTON	POTOSI	LIBRARY BASEMENT	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
11402188	VETS	WRIGHT	MOUNTAIN GROVE	200 WEST 1ST ST	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -
Real Estate Services Allocation												\$ 8,453	\$ -	\$ 7,152	\$ 1,301
FY12 Public Safety Lease Requirement												35,704	\$ 5.03	64.30	\$ 188,218
												\$ 51,145	\$ 202,523	\$ 36,840	\$ -
GAMING COMMISSION															
02401861	12/31/12	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.17	15.00	\$ 55,447	\$ -	\$ -	\$ -	\$ -	\$ 55,447	
02600253	12/31/12	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 10.30	74.00	\$ 270,437	\$ 49,624	\$ -	\$ -	\$ -	\$ 320,061	
Real Estate Services Allocation												\$ -	\$ -	\$ -	\$ 13,745
FY12 Gaming Commission Lease Requirement												30,812	\$ 10.58	89.00	\$ 339,629
												\$ 49,624	\$ -	\$ -	\$ 389,253
HIGHWAY PATROL															
00101265	12/31/09	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	986	\$ 9.75	3.00	\$ 9,614	\$ 2,080	\$ -	\$ -	\$ -	\$ -	\$ 11,694
00102132	ZONE	ADAIR	KIRKSVILLE	201 S FRANKLIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
00301824	06/30/12	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	1,200
00402135	ZONE	AUDRAIN	MEXICO	AUDRAIN COUNTY SHERIFF	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
00402136	DRIVER EXAM	AUDRAIN	MEXICO	917 W CURTIS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
00501043	12/31/10	BARRY	CASSVILLE	AMERICAN LEGION HALL	DE OFFICE	900	\$ 1.33	0.25	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	1,200
ZONE	BARRY	CASSVILLE	304 W MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
DRIVER EXAM	BARRY	MONETT	300 CHAPEL DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
DRIVER EXAM	BARTON	LAMAR	106 BROADWAY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
00701305	12/31/13	BATES	BUTLER	OHIO & MAIN	DE OFFICE	1,783	\$ 9.94	1.00	\$ 17,723	\$ 5,260	\$ -	\$ -	\$ -	\$ -	22,983
00702004	06/30/09	BATES	BUTLER	HWY 52 WEST	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
00701510	06/30/08	BATES	ADRIAN	ADRIAN	LAND	-	N/A	-	\$ 5,700	\$ -	\$ -	\$ -	\$ -	\$ -	5,700
00701616	06/30/10	BATES	AARON	AARON	LAND	-	N/A	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	3,600
00701621	06/30/10	BATES	APPLETON CITY	APPLETON CITY	LAND	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	\$ -	4,080
00801869	12/31/11	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	1.00	\$ 2,175	\$ -	\$ -	\$ -	\$ -	\$ -	2,175
ZONE	BENTON	WARSAW	174 W WASHINGTON	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
00802332	WATER PATROL	BENTON	WARSAW	TRUMAN LAKE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	1
DRIVER EXAM	BOLLINGER	MARBLE HILL	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	DE OFFICE	1,886	\$ 10.03	4.00	\$ 18,924	\$ 5,488	\$ -	\$ -	\$ -	\$ -	24,412
01001902	06/30/10	BOONE	COLUMBIA	2201 170 DR NW	ZONE OFC	300	\$ 1.67	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
01102060	12/31/10	BUCHANAN	ST. JOSEPH	300 NW ROSECRANS	HANGAR	-	N/A	-	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,000
01100335	06/30/09	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 1,785	\$ -	\$ -	\$ -	\$ -	\$ -	1,785
01301601	06/30/11	CALDWELL	HAMILTON	200 DAVIS	DE OFFICE	240	\$ 1.50	-	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	360
01400870	07/31/11	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	LAND	-	NA	-	\$ 5,160	\$ -	\$ -	\$ -	\$ -	\$ -	5,160

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
HIGHWAY PATROL															
01402173	ZONE	CALLAWAY	KINGDOM CITY	5584 DUNN DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
01401904	06/30/13	CALLAWAY	FULTON	1501 WESTMINSTER	DE OFFICE	500	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
01500065	12/31/12	CAMDEN	CAMDENTON	224 W HWY 54	DE OFFICE	1,176	\$ 9.41	1.00	\$ 11,066	\$ 3,387	\$ -	\$ -	\$ -	\$ -	14,453
	ZONE	CAMDEN	OSAGE BEACH	54 HOSPITAL DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
01502155	WATER PATROL	CAMDEN	LAKE OZARKS	VILLA OF 4 SEASONS	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
01502158	WATER PATROL	CAMDEN	LAKE OZARKS	TOAD COVE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
01502073	WATER PATROL	CAMDEN	LAKE OZARKS	1117 LAKEWOOD CIRCLE	OFFICE	100	\$ -	-	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
01502246	12/31/10	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	320	\$ 11.13	-	\$ 3,562	\$ -	\$ -	\$ 3,562	\$ -	\$ -	\$ -
01502263	06/30/15	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	ANTENNA	-	\$ -	-	\$ 3,008	\$ -	\$ -	\$ -	\$ -	\$ 3,008	\$ -
01600735	12/31/10	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	DE OFFICE	1,298	\$ 9.26	6.00	\$ 12,028	\$ 2,998	\$ -	\$ -	\$ -	\$ -	15,026
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ -	\$ -	\$ 36,960	\$ -	\$ -	55,440
01601920	06/30/10	CAPE GIRARDEAU	JACKSON	100 N MISSOURI	CRASH TM	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
01601922	06/30/10	CAPE GIRARDEAU	JACKSON	216 NO MISSOURI	ZONE OFC	168	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
01602044	12/31/12	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	N/A	-	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -	5,400
01702138	ZONE	CARROLL	CARROLLTON	710 HARVEST HILLS DR	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
01702139	DRIVER EXAM	CARROLL	CARROLLTON	8 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
	WATER PATROL	CARTER	CURRENT RIVER	FEDERAL PARK SERVICE	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -
01801794	06/30/11	CARTER	VAN BUREN	404 WATERCRESS	OFFICE	143	\$ 8.39	2.00	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ -	\$ -	500
01801915	06/30/09	CARTER	VAN BUREN	HWY 60	ZONE OFC	168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
01902000	06/30/09	CASS	HARRISONVILLE	27821 S STATE ROUTE 7	ZONE OFC	180	\$ 2.78	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
01902282	DRIVER EXAM	CASS	HARRISONVILLE	1503 JEFFERSON PARKWAY	DE OFFICE	150	\$ -	1.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
02001619	06/30/10	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND	-	N/A	-	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	4,500
02102141	DRIVER EXAM	CEDAR	STOCKTON	113 SOUTH ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
02200133	06/30/11	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	1.00	\$ 892	\$ 326	\$ -	\$ -	\$ -	\$ -	1,218
02201589	06/30/11	CHRISTIAN	NIXA	711 N. MAIN	DE OFFICE	948	\$ 1.27	1.50	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	1,200
02202021	06/30/09	CHRISTIAN	OZARK	1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
02400884	06/30/11	CLARK	KAHOKA	207 W CHESTNUT	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
02401832	06/30/10	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 9.99	6.00	\$ 2,817	\$ 840	\$ -	\$ -	\$ -	\$ -	3,657
02402209	WATER PATROL	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	6.00	\$ 1,620	\$ -	\$ -	\$ -	\$ -	\$ -	1,620
99902401	06/30/12	CLAY	SMITHVILLE	CAMP BRANCH MARINA	OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ 1	\$ -	\$ -	38,562
02502143	DRIVER EXAM	CLINTON	CAMERON	205 N MAIN	DE & ZONE	3,046	\$ 11.92	6.00	\$ 36,308	\$ 2,254	\$ -	\$ -	\$ -	\$ -	\$ -
02502144	DRIVER EXAM	CLINTON	PLATTSBURG	211 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
02600019	06/30/10	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 6.38	1.00	\$ 16,524	\$ 7,148	\$ -	\$ -	\$ -	\$ -	23,672
02601539	12/31/13	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND	-	N/A	-	\$ 5,280	\$ -	\$ -	\$ -	\$ -	\$ -	5,280
02602269	06/30/15	COLE	JEFFERSON CITY	1918 SOUTHRIDGE	LAND	-	\$ -	-	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ -	\$ -	-
50002603	12/31/11	COLE	JEFFERSON CITY	400 DIX RD	DDCC	7,112	\$ 8.38	30.00	\$ 59,599	\$ 15,433	\$ -	\$ -	\$ 75,032	\$ -	\$ -
02701781	06/30/09	COOPER	BOONEVILLE	17010 HWY 87	ZONE OFC	540	\$ 2.78	1.00	\$ 1,501	\$ 1,355	\$ -	\$ -	\$ -	\$ -	2,856
02801354	12/31/10	CRAWFORD	BOURBON	PLAZA SHOPPING CTR	OFFICE	645	\$ 6.14	6.00	\$ 3,960	\$ -	\$ -	\$ 3,960	\$ -	\$ -	-
02801912	06/30/11	CRAWFORD	CUBA	7149 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
02901618	06/30/10	DADE	CUBA	603 S FRANKLIN	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
03001113	06/30/11	DADE	NEOLA	ARCOLA	LAND	-	N/A	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	\$ -	4,080
03102146	DRIVER EXAM	DADE	GREENFIELD	ALLISON & WATER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
03202013	12/31/10	DALLAS	BUFFALO	315 EAST RAMSEY	DE OFFICE	560	\$ 1.61	0.50	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	900
03202050	12/31/12	DEKALB	GALLATIN	102 N MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	500
03301913	06/30/10	DENT	DEKALB	1501 N HARRIS	ZONE OFC	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
03402023	06/30/10	DENT	DALE	701 E MAIN	DE OFFICE	300	\$ 4.00	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	1,200
03500695	06/30/11	DUNKLIN	SALEM	MO 32 & RT F	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
03601919	06/30/10	DUNKLIN	SALEM	CITY HALL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
03701615	06/30/10	DUNKLIN	AVA	504 CO ROAD 506	ZONE OFC	185	\$ 2.70	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
	ZONE	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	-	N/A	2.00	\$ 2,850	\$ -	\$ -	\$ -	\$ -	\$ -	2,850
	DRIVER EXAM	DUNKLIN	KENNEDY	1175 FLOYD ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
	DRIVER EXAM	DUNKLIN	KENNEDY	1450 N BYPASS	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
	DRIVER EXAM	FRANKLIN	ST. CLAIR	2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
	DRIVER EXAM	FRANKLIN	ST. CLAIR	#1 PAUL PARKS DR	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
	DRIVER EXAM	DUNKLIN	SULLIVAN	301 BILL THURMAN MEMORIAL	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
	DRIVER EXAM	GASCONADE	DRAKE	2467 S HWY 19	LAND	-	N/A	-	\$ 1,920	\$ -	\$ -	\$ -	\$ -	\$ -	1,920

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
HIGHWAY PATROL															
	DRIVER EXAM	GASCONADE	HERMANN	1902 JEFFERSON ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
	DRIVER EXAM	GASCONADE	OWENSVILLE	604 W JEFFERSON	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
03802150	DRIVER EXAM	GENTRY	STANBERRY	1ST & LOCUST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
03900710	06/30/10	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	N/A	-	\$ 2,695	\$ -	\$ -	\$ -	\$ -	\$ -	2,695
82103901	06/30/12	GREENE	SPRINGFIELD	DOWNTOWN AIRPORT	HANGAR	-	N/A	1.00	\$ 5,280	\$ -	\$ -	\$ -	\$ -	\$ -	5,280
04001999	12/31/10	GRUNDY	TRENTON	230 E HWY 6	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
04101998	12/31/10	HARRISON	BETHANY	3101 MILLER	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
04202007	06/30/10	HENRY	CLINTON	1057 E GAINES	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
04301044	06/30/11	HICKORY	HERMITAGE	703 W HWY 54	DE OFFICE	400	\$ 2.60	0.50	\$ 1,040	\$ -	\$ -	\$ -	\$ -	\$ -	1,040
04302075	WATER PATROL	HICKORY	POMME DE TERRE	NEMO MARINA	OFFICE	100	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	-
04401996	06/30/10	HOLT	MOUND CITY	24876 HWY 118	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
	DRIVER EXAM	HOWARD	FAYETTE	#1 COURTHOUSE SQUARE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
04601541	06/30/10	HOWELL	POMONA	4523 COUNTRY RD 2340	HANGAR	-	N/A	-	\$ 2,622	\$ -	\$ -	\$ -	\$ -	\$ -	2,622
04601917	06/30/09	HOWELL	WEST PLAINS	1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
	DRIVER EXAM	HOWELL	WEST PLAINS	1315 WEBSTER	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
	DRIVER EXAM	IRON	IRONTON	250 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
04800498	06/30/11	JACKSON	RAYTOWN	6148-6150 RAYTOWN TRAFFIC	DE OFFICE	2,050	\$ 8.55	6.00	\$ 17,528	\$ 11,542	\$ -	\$ -	\$ -	\$ -	29,070
04801023	06/30/11	JACKSON	LEE'S SUMMIT	MCCOMA'S MUNICIPAL AIRPRT	HANGAR	-	N/A	-	\$ 3,960	\$ -	\$ -	\$ -	\$ -	\$ -	3,960
04801048	06/30/12	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 12.38	6.00	\$ 29,712	\$ 5,472	\$ -	\$ -	\$ -	\$ -	35,184
04900401	06/30/10	JASPER	JOPLIN	802 HIGH ST	DE OFFICE	1,717	\$ 7.65	-	\$ 13,135	\$ 7,915	\$ -	\$ -	\$ -	\$ -	21,050
82104902	06/30/11	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ -	\$ -	\$ -	\$ -	\$ -	2,760
05001911	12/31/13	JEFFERSON	PEVELY	301 MAIN STREET	DE OFFICE	1,410	\$ 8.07	-	\$ 11,386	\$ -	\$ -	\$ -	\$ -	\$ -	11,386
05001918	06/30/09	JEFFERSON	FESTUS	3595 PLASS RD	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
05100004	12/31/12	JOHNSON	WARRENSBURG	505 RIDGEVIEW	DE OFFICE	962	\$ 9.23	1.00	\$ 8,879	\$ 2,443	\$ -	\$ -	\$ -	\$ -	11,322
05101509	06/30/13	JOHNSON	CONCORDIA	CONCORDIA	LAND	-	N/A	-	\$ 5,060	\$ -	\$ -	\$ -	\$ -	\$ -	5,060
05101605	06/30/10	JOHNSON	HOLDEN	HOLDEN	LAND	-	N/A	-	\$ 4,727	\$ -	\$ -	\$ -	\$ -	\$ -	4,727
05101814	06/30/11	JOHNSON	WARRENSBURG	102B S HOLDEN	ZONE OFC	468	\$ 1.07	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
05202151	ZONE	KNOX	MONTICELLO	101 E JEFFERSON ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
05202152	DRIVER EXAM	KNOX	EDINA	COURTHOUSE	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
05301829	06/30/11	LACLEDE	LEBANON	915 S JEFFERSON	DE OFFICE	1,615	\$ 0.37	0.50	\$ 598	\$ -	\$ -	\$ -	\$ -	\$ -	598
05302027	06/30/09	LACLEDE	LEBANON	1120 IVY LANE	ZONE OFC	462	\$ 1.08	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
05401029	06/30/11	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ -	\$ -	\$ -	\$ -	\$ -	1,872
05402215	ZONE	LAFAYETTE	HIGGINSVILLE	201 W FIRST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
05501714	06/30/10	LAWRENCE	FREISTATT	FREISTATT	LAND	\$ -	-	-	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	1,800
05502015	06/30/09	LAWRENCE	MT VERNON	1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	-	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	300
	DRIVER EXAM	LAWRENCE	AURORA	2 WEST PLEASANT	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
	DRIVER EXAM	LAWRENCE	MOUNT VERNON	319 E DALLAS	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
05602153	DRIVER EXAM	LEWIS	CANTON	CITY HALL	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
05701995	12/31/10	LINCOLN	TROY	121 FRANCIS DR	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
05802154	ZONE	LINN	BROOKFIELD	116 W BROOKS	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
05902010	12/31/10	LIVINGSTON	CHILlicoTHE	1305 MITCHELL RD	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
05902156	DRIVER EXAM	LIVINGSTON	CHILlicoTHE	715 WASHINGTON ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
06100821	12/31/12	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	800	\$ 9.00	4.00	\$ 7,200	\$ 2,144	\$ -	\$ -	\$ -	\$ -	9,344
06101082	12/31/11	MACON	MACON	MACON FOWER AIRPORT	HANGAR	-	-	-	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -	2,040
06101992	12/31/10	MACON	MACON	26988 US HWY 63	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
	ZONE	MADISON	FREDRICKTOWN	104 ARMORY ST	ZONE OFC	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
	DRIVER EXAM	MADISON	FREDRICKTOWN	104 ARMORY ST	DE OFFICE	150	\$ -	0.25	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
	DRIVER EXAM	MARIES	VIENNA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
06401875	12/31/12	MARION	HANNIBAL	301 WARREN BARRETT DR	DE OFFICE	600	\$ 2.00	0.50	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	1,200
06402157	DRIVER EXAM	MARION	PALMYRA	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
	DRIVER EXAM	MCDONALD	ANDERSON	ANDERSON & HOWNDAWG	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
06502159	DRIVER EXAM	MERCER	PRINCETON	801 E MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
	DRIVER EXAM	MISSISSIPPI	CHARLESTON	701 S MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
06801487	12/31/12	MONITEAU	HIGH POINT	HIGH POINT	LAND	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	3,600
	DRIVER EXAM	MONITEAU	CALIFORNIA	MONITEAU COUNTY 911 CENTE	ZONE OFC	-	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
06902160	DRIVER EXAM	MONROE	MONROE CITY	500 S OAK ST	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
06902224	12/31/14	MONROE	HOLLIDAY	23240 RT A	LAND	-	\$ -	-	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	2,000
07000553	06/30/10	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	1.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	600

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
HIGHWAY PATROL															
07001477	06/30/12	MONTGOMERY	AMERICUS	HIGHWAY K	LAND	-	\$ -	-	\$ 4,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,057
07002011	06/30/09	MONTGOMERY	MONTGOMERY CITY	211 E THIRD ST	ZONE OFC	500	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
07101480	12/31/12	MORGAN	SYRACUSE	VERSAILLES	LAND	-	\$ -	-	\$ 3,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,267
DRIVER EXAM	MORGAN	LAURIE	LAURIE	LAURIE POLICE DEPT	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
WATER PATROL	MORGAN	PORTAGEVILLE	400 W 10TH ST	DE OFFICE	150	\$ -	0.01	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
DRIVER EXAM	NEW MADRID	GRANBY	GRANBY SITE	LAND	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
07301623	06/30/10	NEWTON	NEOSHO	CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.00	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
07302063	12/31/11	NEWTON	MARYVILLE	28320 50TH ST	ZONE OFC	200	\$ 2.50	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600
07401997	12/31/10	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	350	\$ 8.57	0.50	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	500
07402243	12/31/14	NODAWAY	ALTON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	3,000
DRIVER EXAM	OREGON	THAYER	124 N 2ND ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
DRIVER EXAM	OREGON	LINN	LINN	LAND	-	\$ -	-	\$ 3,276	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
07601479	12/31/12	OSAGE	OSAGE	106 E MAIN	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,276
ZONE	OSAGE	LINN	LINN	1200 E MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
07801923	06/30/11	PEMISCOT	PORTAGEVILLE	400 W 10TH	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
DRIVER EXAM	PERRY	PERRYVILLE	905 S KINGSHIGHWAY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
ZONE	PETTIS	SEDALIA	2503 W 16TH ST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
08300375	06/30/12	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 9.50	-	\$ 3,078	\$ 988	\$ -	\$ -	\$ -	\$ -	4,066
08302025	06/30/09	PLATTE	PLATTE CITY	16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
08400827	06/30/14	POLK	BOLIVAR	2110 SPRINGFIELD AVE	DE OFFICE	684	\$ 5.82	-	\$ 3,981	\$ 1,436	\$ -	\$ -	\$ -	\$ -	5,417
08402019	06/30/10	POLK	BOLIVAR	2814 W BROADWAY	ZONE OFC	320	\$ 1.56	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
08501600	06/30/11	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	0.50	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	510
08501914	06/30/10	PULASKI	ST. ROBERT	144 & OLD 66	ZONE OFC	168	\$ 2.98	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
08602162	DRIVER EXAM	PUTNAM	UNIONVILLE	COURTHOUSE	DE & ZONE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
08701994	12/31/10	RALLS	HANNIBAL	US 61 SOUTH	ZONE OFC	200	\$ 2.00	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
08702117	WATER PATROL	RALLS	PERRY	PERRY POLICE DEPT	OFFICE	150	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	-
08702164	DRIVER EXAM	RALLS	NEW LONDON	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
08801993	12/31/10	RANDOLPH	MOBERLY	1503 E HWY 24	ZONE OFC	200	\$ 2.50	1.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
08802165	DRIVER EXAM	RANDOLPH	MOBERLY	300 N CLARK	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
08802242	12/31/14	RANDOLPH	RENICK	SECTION 31 TWSHP 53	LAND	-	\$ -	-	\$ 5,520	\$ 828	\$ -	\$ -	\$ -	\$ -	6,348
08902167	ZONE	RAY	RICHMOND	RAY COUNTY 911 CENTER	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
08902168	DRIVER EXAM	RAY	RICHMOND	100 MAIN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
DRIVER EXAM	REYNOLDS	ELLINGTON	TUBBS AVE & MAIN	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
DRIVER EXAM	RIPLEY	DONIPHAN	124 JEFFERSON ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
09701614	06/30/10	SALINE	MARSHALL	PIPERTOWN	LAND	-	N/A	-	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	5,000
09702218	ZONE	SALINE	MARSHALL	1915 W ARROW	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
09802170	DRIVER EXAM	SCHUYLER	LANCASTER	HWY 136	DE OFFICE	150	\$ -	1.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
09902171	ZONE	SCOTLAND	MEMPHIS	117 S MARKET	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
09902172	DRIVER EXAM	SCOTLAND	MEMPHIS	COURTHOUSE	DE OFFICE	150	\$ -	0.75	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
10001890	12/31/13	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL	510	\$ 12.94	2.00	\$ 6,597	\$ -	\$ -	\$ -	\$ -	\$ -	6,597
DRIVER EXAM	SCOTT	SIKESTON	300 S MAIN ST	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
10101900	12/31/13	SHANNON	EMINENCE	501 MAIN ST	OFFICE	1,174	\$ 4.09	-	\$ 4,802	\$ 1,914	\$ -	\$ 6,716	\$ -	\$ -	-
DRIVER EXAM	SHANNON	EMINENCE	COURTHOUSE	DE OFFICE	150	\$ -	5.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1
10200689	06/30/10	SHELBY	SHELBY	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	1.00	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	600
09200296	12/31/12	ST. CHARLES	ST. CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 10.80	7.00	\$ 32,400	\$ 5,910	\$ -	\$ -	\$ -	\$ -	38,310
09200916	12/31/13	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	1,200
09202266	06/30/15	ST. CHARLES	PORTAGE DE SIOUX	1850 COMMONFIELD ST	LAND	-	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	-
DRIVER EXAM	ST. CHARLES	WENTZVILLE	WENTZVILLE	2360 HIGHWAY D	TOWERS	5,000	\$ -	-	\$ 75,000	\$ 12,550	\$ -	\$ -	\$ -	\$ -	87,550
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	310 W PEARCE BLVD	ZONE OFC	500	\$ -	-	\$ 78,103	\$ 5,400	\$ -	\$ -	\$ -	\$ -	83,503
09202001	06/30/09	ST. CHARLES	WENTZVILLE	580 N SERVICE RD	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	500
NDI	06/30/09	ST. CLAIR	COLLINS	1501 S HWY 13	ZONE OFC	500	\$ 9.20	2.00	\$ 4,600	\$ 900	\$ -	\$ -	\$ -	\$ -	5,500
09302252	12/31/11	ST. CLAIR	OSCEOLA	210 OLIVE ST	DE OFFICE	900	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
09401927	06/30/10	ST. FRANCOIS	PARK HILLS	5260 FLAT RIVER ROAD	DE OFFICE	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
09501625	06/30/10	ST. GENEVIEVE	ST. GENEVIEVE	255 MARKET ST	DE OFFICE	1,600	\$ 0.26	-	\$ 420	\$ -	\$ -	\$ -	\$ -	\$ -	420
09501928	06/30/10	ST. GENEVIEVE	ST. GENEVIEVE	#5 BASLER DR	ZONE OFC	168	\$ -	-	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3256 LACLEDE STATION RD	DE OFFICE	3,287	\$ 15.90	7.00	\$ 52,263	\$ 8,316	\$ -	\$ -	\$ -	\$ -	60,579
82109605	12/31/10	ST. LOUIS	ST. LOUIS APT	SPIRIT/ST LOUIS ARPT A-18	HANGAR	-	\$ -	-	\$ 3,420	\$ -	\$ -	\$ -	\$ -	\$ -	3,420

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL REVENUE	FED	OTHER
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
HIGHWAY PATROL														
82109608	06/30/10	ST. LOUIS	ST LOUIS	18200 EDISON	HANGAR	-	\$ -	-	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 1,200
09601820	03/31/13	ST. LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 15.50	6.00	\$ 43,710	\$ 8,883	\$ -	\$ -	\$ -	\$ 52,593
09602005	06/30/09	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
09602006	06/30/09	ST. LOUIS	HAZELWOOD	7250 N LINDBERGH	ZONE OFC	500	\$ 1.00	9.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
09602008	06/30/09	ST. LOUIS	FENTON	77 ELIZABETH	ZONE OFC	500	\$ 1.00	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
09601491	06/30/10	ST. LOUIS CITY	ST LOUIS	7246 LINDBERG BLVD	DE OFFICE	3,096	\$ 12.89	7.00	\$ 39,907	\$ 10,805	\$ -	\$ -	\$ -	\$ 50,712
	ZONE	STODDARD	DEXTER	HWY 114 EAST	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
10401657	06/30/10	STONE	KIMBERLING CITY	49 LAKE RD	OFFICE	500	\$ 8.40	8.00	\$ 4,200	\$ -	\$ -	\$ 4,200	\$ -	\$ -
	ZONE	STONE	KIMBERLING CITY	KIMBERLING CITY POLICE DEPT	ZONE OFC	150	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
10501067	06/30/11	SULLIVAN	MILAN	N MARKET COMMUNITY CENTE	DE OFFICE	200	\$ 3.00	0.50	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600
10602012	06/30/10	TANEY	BRANSON	275 NW OUTER RD	ZONE OFC	450	\$ 1.11	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
10701916	06/30/10	TEXAS	HOUSTON	1540 N HWY 63	ZONE OFC	168	\$ 2.98	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
NDI	06/30/15	VERNON	SHELDON	959 LATHROP	ZONE OFC	832	\$ 5.77	-	\$ 4,800	\$ 1,497	\$ -	\$ -	\$ -	\$ 6,297
DRIVER EXAM	VERNON	NEVADA	1400 W CHERRY	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
10901481	06/30/12	WARREN	WARRENTON	2929 S. DEERFIELD	LAND	-	\$ -	-	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
10902003	06/30/09	WARREN	WARRENTON	ONE ARMORY ROAD	ZONE OFC	500	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
10901903	06/30/13	WARREN	WARRENTON	606 FAIRGROUNDS	DE OFFICE	500	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
DRIVER EXAM	WASHINGTON	POTOSI	235 E HIGH	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11101921	06/30/10	WAYNE	GREENVILLE	109 WALNUT ST	ZONE OFC	168	\$ -	2.00	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
11102222	06/30/10	WAYNE	GREENVILLE	TOWER NEAR GREENVILLE	LAND	-	\$ -	-	\$ 1,800	\$ -	\$ -	\$ 1,800	\$ -	\$ -
DRIVER EXAM	WAYNE	PIEDMONT	115 W GREEN ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
11201842	12/31/11	WEBSTER	ROGERSVILLE	201 S MARSHALL	CRASH TM	604	\$ 3.97	4.00	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ 2,400
11202020	06/30/11	WEBSTER	MARSHFIELD	289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
11302174	DRIVER EXAM	WORTH	GRANT CITY	101 W 3RD ST	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ 1
11402022	06/30/11	WRIGHT	MOUNTAIN GROVE	8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	2.00	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300
DRIVER EXAM	WRIGHT	HARTVILLE	COURTHOUSE	DE OFFICE	150	\$ -	0.50	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1
Real Estate Services Allocation												\$ 37,738	\$ -	\$ 2,138
FY12 Highway Patrol Lease Requirement												\$ 102,630	\$ 6.76	\$ 308.57
Real Estate Services Allocation												\$ 937,283	\$ 135,512	\$ 80,546
FY12 Revenue Lease Requirement												\$ 85,457	\$ -	\$ 926,792
REVENUE														
01100335	06/30/10	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	NA	10.00	\$ 2,550	\$ -	\$ 2,550	\$ -	\$ -	\$ -
01600735	12/31/10	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	3,352	\$ 9.26	12.00	\$ 31,041	\$ 7,743	\$ 38,784	\$ -	\$ -	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTA	OFFICE	708	\$ 9.22	4.00	\$ 6,541	\$ 1,940	\$ 8,481	\$ -	\$ -	\$ -
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	10,648	\$ 4.05	-	\$ 43,124	\$ 18,428	\$ 61,552	\$ -	\$ -	\$ -
03900710	06/30/10	GREENE	SPRINGFIELD	305 W. OLIVE	PARKING	-	NA	-	\$ 11,790	\$ -	\$ 11,790	\$ -	\$ -	\$ -
04801503	06/30/09	JACKSON	KANSAS CITY	505 E. 14TH ST.	PARKING	-	NA	-	\$ 20,358	\$ -	\$ 20,358	\$ -	\$ -	\$ -
04901047	06/30/10	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 8.25	9.00	\$ 31,977	\$ -	\$ 31,977	\$ -	\$ -	\$ -
09602069	06/30/10	ST. LOUIS	ST. LOUIS	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 4,080	\$ -	\$ 1,020	\$ -	\$ -	\$ 3,060
09600816	06/30/17	ST. LOUIS	ST. LOUIS	3248-3256 LACLEDE STATION R	OFFICE	15,840	\$ 15.90	63.00	\$ 251,856	\$ 40,075	\$ 291,931	\$ -	\$ -	\$ -
09601566	08/31/12	ST. LOUIS	CLAYTON	8000 MARYLAND	OFFICE	1,700	\$ 18.00	6.00	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ -	\$ -
00000223	06/30/10	OTHER STATES	JERICHO N.Y.	366 BROADWAY	OFFICE	1,895	\$ 26.22	11.00	\$ 49,687	\$ -	\$ 49,687	\$ -	\$ -	\$ -
99901530	12/31/11	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD. SUITE 4	OFFICE	2,070	\$ 13.50	3.00	\$ 27,945	\$ -	\$ 27,945	\$ -	\$ -	\$ -
Real Estate Services Allocation												\$ 21,221	\$ -	\$ 21,109
FY12 Revenue Lease Requirement												\$ 40,089	\$ 12.76	\$ 118.00
Real Estate Services Allocation												\$ 532,770	\$ 68,186	\$ 597,784
FY12 Revenue Lease Requirement												\$ -	\$ -	\$ 3,172
LOTTERY COMMISSION														
03900825	06/30/14	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	12.50	\$ 58,528	\$ 16,883	\$ -	\$ -	\$ -	\$ 75,411
86404802	12/31/12	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 11.50	18.00	\$ 110,803	\$ 19,270	\$ -	\$ -	\$ -	\$ 130,073
09600818	06/30/14	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK	OFFICE	10,085	\$ 11.40	24.00	\$ 114,969	\$ 17,447	\$ -	\$ -	\$ -	\$ 132,416
Real Estate Services Allocation												\$ -	\$ -	\$ 12,369
FY12 Lottery Commission Lease Requirement												\$ 26,315	\$ 10.80	\$ 54.50
Real Estate Services Allocation												\$ 296,669	\$ 53,600	\$ -
FY12 Lottery Commission Lease Requirement												\$ -	\$ -	\$ 350,269
SECRETARY OF STATE														
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	85,619	\$ 4.05	4.00	\$ 346,757	\$ 131,037	\$ 477,794	\$ -	\$ -	\$ -
03900710	06/30/10	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	NA	-	\$ 1,011	\$ -	\$ 1,011	\$ -	\$ -	\$ -
03902084	12/31/13	GREENE	SPRINGFIELD	1904 N. LECOMPT	STORAGE	800	\$ 15.56	-	\$ 12,448	\$ -	\$ 12,448	\$ -	\$ -	\$ -
11502059	06/30/09	ST. LOUIS CITY	ST. LOUIS	GLOBE BUILDING	PARKING	-	NA	-	\$ 3,180	\$ -	\$ -	\$ -	\$ -	\$ 3,180
11501801	06/30/22	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	OFFICE	4,574	\$ 19.46	7.00	\$ 92,610	\$ -	\$ 92,610	\$ -	\$ -	\$ -

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
SECRETARY OF STATE															
11501808	06/30/10	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE	PARKING	-	NA	-	\$ 11,076	\$ -	\$ 11,076	\$ -	\$ -	\$ -	\$ -
Real Estate Services Allocation															
				FY12 Secretary of State Lease Requirement		90,993	\$ 5.13	11.00	\$ 488,976	\$ 131,037	\$ 616,717	\$ -	\$ -	\$ 3,296	
SOCIAL SERVICES															
00101265	12/31/09	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	7,905	\$ 9.75	20.00	\$ 77,074	\$ 16,680	\$ 60,471	\$ 33,283	\$ -	\$ -	\$ -
00200887	12/31/14	ANDREW	SAVANNAH	12737 STATE RT E	OFFICE	9,014	\$ 8.33	8.00	\$ 75,087	\$ 26,772	\$ 65,699	\$ 36,160	\$ -	\$ -	\$ -
00300125	12/31/12	ATCHISON	ROCK PORT	MAIN AND GRANT	OFFICE	2,617	\$ 10.31	2.00	\$ 26,981	\$ 9,526	\$ 23,547	\$ 12,960	\$ -	\$ -	\$ -
00400126	06/30/10	AUDRAIN	MEXICO	3626 SOUTH CLARK STREET	OFFICE	7,089	\$ 9.50	21.00	\$ 67,346	\$ 16,943	\$ 54,366	\$ 29,923	\$ -	\$ -	\$ -
97200402	06/30/13	AUDRAIN	MEXICO	710 CLARK STREET	RESIDENTIAL	5,000	\$ 6.76	12.00	\$ 33,800	\$ 16,250	\$ 32,282	\$ 17,768	\$ -	\$ -	\$ -
00500450	06/30/11	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 7.14	29.00	\$ 58,826	\$ 22,245	\$ 52,291	\$ 28,780	\$ -	\$ -	\$ -
00601104	06/30/14	BARTON	LAMAR	13TH & 14TH STREET	OFFICE	4,459	\$ 9.79	12.00	\$ 43,654	\$ 16,275	\$ 38,654	\$ 21,275	\$ -	\$ -	\$ -
00701305	12/31/13	BATES	BUTLER	2 WEST OHIO ST	OFFICE	5,534	\$ 9.94	14.00	\$ 55,008	\$ 16,325	\$ 46,010	\$ 25,323	\$ -	\$ -	\$ -
88600802	06/30/11	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 7.62	15.00	\$ 37,338	\$ 15,386	\$ 34,007	\$ 18,717	\$ -	\$ -	\$ -
00900384	06/30/09	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,225	\$ 7.59	13.00	\$ 24,478	\$ 10,933	\$ 22,840	\$ 12,571	\$ -	\$ -	\$ -
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER	OFFICE	35,202	\$ 10.03	132.00	\$ 353,076	\$ 102,438	\$ 293,807	\$ 161,707	\$ -	\$ -	\$ -
97201003	06/30/12	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	RESIDENTIAL	15,300	\$ 13.94	37.00	\$ 213,282	\$ 33,660	\$ 159,278	\$ 87,664	\$ -	\$ -	\$ -
01100335	06/30/09	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	N/A	-	\$ 20,655	\$ -	\$ 13,322	\$ 7,333	\$ -	\$ -	\$ -
01200374	12/31/13	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,723	\$ 9.10	73.00	\$ 161,294	\$ 24,458	\$ 119,810	\$ 65,942	\$ -	\$ -	\$ -
01300842	12/31/14	CALDWELL	HAMILTON	W BERRY AND S FRAME	OFFICE	3,140	\$ 8.75	7.00	\$ 27,475	\$ 8,415	\$ 23,149	\$ 12,741	\$ -	\$ -	\$ -
01401278	08/31/14	CALLAWAY	FULTON	WILLIAM WOODS	OFFICE	4,200	\$ 9.57	6.00	\$ 40,194	\$ -	\$ 25,925	\$ 14,269	\$ -	\$ -	\$ -
88601402	12/31/13	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	9,635	\$ 8.85	40.00	\$ 85,270	\$ 25,436	\$ 71,405	\$ 39,301	\$ -	\$ -	\$ -
01500882	12/31/13	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 11.35	29.00	\$ 83,502	\$ 24,867	\$ 69,898	\$ 38,471	\$ -	\$ -	\$ -
01600079	12/31/09	CAPE GIRARDEAU	CAPE GIRARDEAU	710 SOUTHERN EXPRESSWAY	OFFICE	12,728	\$ 9.06	47.00	\$ 115,316	\$ 37,038	\$ 98,268	\$ 54,086	\$ -	\$ -	\$ -
01601059	06/30/10	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 12.99	14.00	\$ 115,065	\$ 16,033	\$ 84,558	\$ 46,540	\$ -	\$ -	\$ -
01601318	06/30/14	CAPE GIRARDEAU	CAPE GIRARDEAU	338 BROADWAY/220 N FOUNTAIN	OFFICE	26,801	\$ 9.22	55.00	\$ 247,105	\$ 73,435	\$ 206,748	\$ 113,792	\$ -	\$ -	\$ -
97201605	06/30/12	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA	RESIDENTIAL	12,991	\$ 10.85	30.00	\$ 141,014	\$ 31,438	\$ 111,232	\$ 61,220	\$ -	\$ -	\$ -
01701301	12/31/13	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.50	9.00	\$ 29,222	\$ 13,288	\$ 27,419	\$ 15,091	\$ -	\$ -	\$ -
01801075	12/31/12	CARTER	VAN BUREN	AIRPORT RD & HWY 60	OFFICE	3,580	\$ 9.40	11.00	\$ 33,652	\$ 6,050	\$ 25,608	\$ 14,094	\$ -	\$ -	\$ -
01900892	12/31/13	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,438	\$ 10.61	38.00	\$ 100,137	\$ 27,087	\$ 82,059	\$ 45,165	\$ -	\$ -	\$ -
02000534	06/30/11	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 10.07	15.00	\$ 44,439	\$ 14,386	\$ 37,942	\$ 20,883	\$ -	\$ -	\$ -
02100132	12/31/13	CHARITON	KEYTESVILLE	HWY 24 & HWY K	OFFICE	1,999	\$ 10.25	5.00	\$ 20,490	\$ 8,636	\$ 18,786	\$ 10,340	\$ -	\$ -	\$ -
02200133	06/30/11	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	43.00	\$ 72,261	\$ 26,409	\$ 63,642	\$ 35,028	\$ -	\$ -	\$ -
02300252	12/31/12	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.50	8.00	\$ 30,590	\$ 9,853	\$ 26,086	\$ 14,357	\$ -	\$ -	\$ -
02400698	12/31/13	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.00	20.00	\$ 102,285	\$ 14,252	\$ 75,166	\$ 41,371	\$ -	\$ -	\$ -
02400884	06/30/11	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 9.99	79.00	\$ 178,222	\$ 53,163	\$ 149,243	\$ 82,142	\$ -	\$ -	\$ -
02500390	12/31/12	CLINTON	PLATTSBURG	108 BUSH	OFFICE	3,765	\$ 9.43	13.00	\$ 35,504	\$ 12,914	\$ 31,230	\$ 17,188	\$ -	\$ -	\$ -
02600482	06/30/12	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	31,702	\$ 9.11	157.00	\$ 288,878	\$ 63,721	\$ 227,426	\$ 125,173	\$ -	\$ -	\$ -
02600680	06/30/12	COLE	JEFFERSON CITY	1738 E. ELM	OFFICE	14,413	\$ 8.22	-	\$ 118,475	\$ 37,474	\$ 100,587	\$ 55,362	\$ -	\$ -	\$ -
02600662	06/30/09	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	N/A	-	\$ 4,320	\$ -	\$ 2,786	\$ 1,534	\$ -	\$ -	\$ -
02600722	06/30/09	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	17,133	\$ 9.40	50.00	\$ 161,050	\$ 36,151	\$ 127,195	\$ 70,006	\$ -	\$ -	\$ -
31302655	12/31/14	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 6.00	-	\$ 107,784	\$ 50,838	\$ 86,581	\$ -	\$ 72,041	\$ -	\$ -
88602601	06/30/09	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	N/A	-	\$ 16,849	\$ -	\$ 10,668	\$ 5,981	\$ -	\$ -	\$ -
02602239	12/31/15	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	11,513	\$ 2.50	6.00	\$ 28,783	\$ 23,026	\$ 33,417	\$ 18,392	\$ -	\$ -	\$ -
88702602	06/30/09	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	-	N/A	-	\$ 8,641	\$ -	\$ 5,573	\$ 3,068	\$ -	\$ -	\$ -
		COLE	JEFFERSON CITY			5,000	\$ 9.00	-	\$ 45,000	\$ 12,550	\$ 37,120	\$ 20,430	\$ -	\$ -	\$ -
02701302	12/31/11	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	3,928	\$ 9.71	13.00	\$ 38,142	\$ 18,776	\$ 36,712	\$ 20,206	\$ -	\$ -	\$ -
02800881	06/30/11	CRAWFORD	STEELVILLE	HWY 19 NORTH		5,296	\$ 6.10	24.00	\$ 32,306	\$ 22,932	\$ 35,629	\$ 19,609	\$ -	\$ -	\$ -
02900535	06/30/14	DADE	GREENFIELD	105 GRAND	OFFICE	3,512	\$ 8.10	7.00	\$ 28,447	\$ 16,331	\$ 28,882	\$ 15,896	\$ -	\$ -	\$ -
03000392	12/31/13	DALLAS	BUFFALO	719 N ASH ST	OFFICE	5,126	\$ 10.30	19.00	\$ 52,798	\$ 17,070	\$ 45,065	\$ 24,803	\$ -	\$ -	\$ -
03100552	12/31/12	DAVIESS	GALLATIN	201 ASH	OFFICE	3,059	\$ 9.95	7.00	\$ 30,437	\$ 11,471	\$ 27,031	\$ 14,877	\$ -	\$ -	\$ -
03200643	12/31/12	DEKALB	MAYSVILLE	530 EAST HIGHWAY 6	OFFICE	2,800	\$ 9.67	8.00	\$ 27,076	\$ 7,840	\$ 22,521	\$ 12,395	\$ -	\$ -	\$ -
03301073	12/31/12	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	19.00	\$ 50,102	\$ 15,108	\$ 42,060	\$ 23,150	\$ -	\$ -	\$ -
03400880	06/30/11	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	4,980	\$ 7.97	17.00	\$ 39,691	\$ 14,691	\$ 35,076	\$ 19,306	\$ -	\$ -	\$ -
03500618	12/31/11	DUNKLIN	KENNEDT	1108 HIGHWAY 25 SOUTH BY-PA	OFFICE	17,199	\$ 6.99	50.00	\$ 120,221	\$ 45,233	\$ 106,718	\$ 58,736	\$ -	\$ -	\$ -
03600261	06/30/11	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	14,481	\$ 7.56	51.00	\$ 109,526	\$ 32,148	\$ 91,380	\$ 50,294	\$ -	\$ -	\$ -
03700878	06/30/11	GASCONADE	OWENSVILLE	HIGHWAY 28 WEST	OFFICE	2,769	\$ 6.57	10.00	\$ 18,200	\$ 13,042	\$ 20,151	\$ 11,091	\$ -	\$ -	\$ -
03801168	12/31/12	GENTRY	ALBANY	HWY 136	OFFICE	3,336	\$ 10.30	6.00	\$ 34,361	\$ 13,344	\$ 30,770	\$ 16,935	\$ -	\$ -	\$ -
03900303	12/31/11	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,268	\$ 12.32	72.00	\$ 212,988	\$ 43,047	\$ 165,143	\$ 90,892	\$ -	\$ -	\$ -
03900528	06/30/09	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,194	\$ 7.50	12.00	\$ 23,955	\$ 6,803	\$ 19,839	\$ 10,919	\$ -	\$ -	\$ -

**LEASING REQUIREMENT
FY 2012**

LEASED FACILITIES												GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER	
SOCIAL SERVICES														
03900710	06/30/10	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	N/A	-	\$ 86,231	\$ -	\$ 55,619	\$ 30,612	\$ -	
03900909	06/30/11	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	32.00	\$ 57,009	\$ 18,158	\$ 48,483	\$ 26,684	\$ -	
03901058	12/31/13	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 9.79	12.00	\$ 64,125	\$ 18,013	\$ 52,979	\$ 29,159	\$ -	
03901100	12/31/12	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.34	14.00	\$ 44,776	\$ 14,190	\$ 38,033	\$ 20,933	\$ -	
03901141	06/30/10	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,600	\$ 4.73	-	\$ 7,568	\$ 2,448	\$ 6,460	\$ 3,556	\$ -	
03902268	06/30/15	GREENE	SPRINGFIELD	311 N OLIVE	PARKING	-	\$ -	-	\$ 2,700	\$ -	\$ 1,742	\$ 958	\$ -	
97203905	12/31/12	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 10.50	12.00	\$ 41,748	\$ 7,634	\$ 31,851	\$ 17,531	\$ -	
04001169	12/31/12	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,484	\$ 8.17	17.00	\$ 44,804	\$ 17,329	\$ 40,076	\$ 22,057	\$ -	
04100383	12/31/12	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,800	\$ 9.58	12.00	\$ 26,824	\$ 15,988	\$ 27,614	\$ 15,198	\$ -	
04200799	06/30/11	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 7.40	21.00	\$ 52,200	\$ 16,789	\$ 44,498	\$ 24,491	\$ -	
04300619	12/31/13	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	3,639	\$ 9.45	11.00	\$ 34,389	\$ 10,480	\$ 28,941	\$ 15,928	\$ -	
04400120	12/31/13	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	2,403	\$ 9.00	7.00	\$ 21,627	\$ 3,556	\$ 16,243	\$ 8,940	\$ -	
04501401	12/31/13	HOWARD	FAYETTE	FURR STREET	OFFICE	3,527	\$ 9.02	9.00	\$ 31,814	\$ 15,589	\$ 30,575	\$ 16,828	\$ -	
04600620	12/31/13	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,210	\$ 8.93	71.00	\$ 171,545	\$ 53,404	\$ 145,092	\$ 79,857	\$ -	
04700834	06/30/11	IRON	IRONTON	202 PARK DRIVE	OFFICE	4,936	\$ 7.80	14.00	\$ 38,501	\$ 13,821	\$ 33,748	\$ 18,574	\$ -	
04800510	06/30/10	JACKSON	KANSAS CITY	4900 SWOPE PARKWAY	OFFICE	24,875	\$ 11.00	112.00	\$ 273,625	\$ -	\$ 176,488	\$ 97,137	\$ -	
04801336	06/30/12	JACKSON	KANSAS CITY	8800 BLUE RIDGE	OFFICE	10,282	\$ 11.25	29.00	\$ 115,673	\$ 11,207	\$ 81,838	\$ 45,042	\$ -	
04801503	06/30/09	JACKSON	KANSAS CITY	505 E. 14TH ST	PARKING	-	NA	-	\$ 14,256	\$ -	\$ 9,195	\$ 5,061	\$ -	
04801792	06/30/10	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	-	NA	-	\$ 202,020	\$ -	\$ 130,303	\$ 71,717	\$ -	
88604808	06/30/12	JACKSON	INDEPENDENCE	201 PARTRIDGE	OFFICE	23,640	\$ 13.15	117.00	\$ 310,866	\$ 58,864	\$ 238,476	\$ 131,254	\$ -	
88604812	06/30/09	JACKSON	INDEPENDENCE	103 NORTH MAIN	OFFICE	13,500	\$ 9.68	56.00	\$ 130,680	\$ -	\$ 84,289	\$ 46,391	\$ -	
04900162	06/30/09	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 8.23	127.00	\$ 203,404	\$ 80,571	\$ 183,164	\$ 100,811	\$ -	
04900919	12/31/13	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.10	19.00	\$ 114,000	\$ 21,501	\$ 87,398	\$ 48,103	\$ -	
04901047	06/30/09	JASPER	JOPLIN	1110 7TH STREET	OFFICE	8,226	\$ 8.25	27.00	\$ 67,865	\$ -	\$ 43,773	\$ 24,092	\$ -	
05001407	12/31/12	JEFFERSON	ARNOLD	3675 W. OUTER RD.	OFFICE	4,972	\$ 13.76	15.00	\$ 68,418	\$ 15,314	\$ 54,007	\$ 29,725	\$ -	
88605002	06/30/13	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	33,608	\$ 9.45	131.00	\$ 317,601	\$ 74,274	\$ 252,759	\$ 139,116	\$ -	
05100004	12/31/12	JOHNSON	WARRENSBURG	505 RIDGEVIEW DR	OFFICE	17,746	\$ 9.23	70.00	\$ 163,796	\$ 45,075	\$ 134,722	\$ 74,149	\$ -	
05201091	06/30/10	KNOX	EDINA	101 W. MONTICELLO	OFFICE	2,467	\$ 10.23	4.00	\$ 25,237	\$ 8,931	\$ 22,038	\$ 12,130	\$ -	
05300360	12/31/12	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,170	\$ 9.75	38.00	\$ 79,658	\$ 26,471	\$ 68,453	\$ 37,676	\$ -	
05400024	12/31/12	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,095	\$ 8.01	22.00	\$ 56,831	\$ 18,873	\$ 48,829	\$ 26,875	\$ -	
05500701	06/30/14	LAWRENCE	AURORA	BUSINESS 60	OFFICE	8,592	\$ 10.00	43.00	\$ 85,907	\$ 26,893	\$ 72,756	\$ 40,044	\$ -	
05600201	12/31/14	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 7.16	9.00	\$ 21,623	\$ 5,164	\$ 17,278	\$ 9,509	\$ -	
05700659	12/31/13	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,706	\$ 9.60	32.00	\$ 73,978	\$ 24,890	\$ 63,770	\$ 35,098	\$ -	
05800371	12/31/14	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,289	\$ 7.51	19.00	\$ 32,210	\$ 13,768	\$ 29,656	\$ 16,322	\$ -	
05900810	06/30/10	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,980	\$ 9.25	16.00	\$ 46,065	\$ 13,695	\$ 38,545	\$ 21,215	\$ -	
06100821	12/31/12	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,994	\$ 9.00	17.00	\$ 44,946	\$ 13,384	\$ 37,623	\$ 20,707	\$ -	
06201012	12/31/12	MADISON	FREDRICKTOWN	HWY 00 & MINE LA MOTTE DR	OFFICE	5,297	\$ 8.59	13.00	\$ 45,505	\$ 7,734	\$ 34,339	\$ 18,900	\$ -	
88606302	12/31/13	MARIES	VIENNA	HWY 63	OFFICE	2,255	\$ 9.32	5.00	\$ 21,017	\$ 3,134	\$ 15,577	\$ 8,574	\$ -	
06400056	06/30/11	MARION	HANNIBAL	3065 HOLMAN DRIVE	OFFICE	8,830	\$ 9.50	32.00	\$ 83,885	\$ 21,457	\$ 67,946	\$ 37,396	\$ -	
06001304	12/31/13	MCDONALD	ANDERSON	929 N HWY 71	OFFICE	7,744	\$ 11.03	27.00	\$ 85,416	\$ 12,468	\$ 63,135	\$ 34,749	\$ -	
06500378	12/31/13	MERCER	PRINCETON	4TH & MAIN	OFFICE	1,668	\$ 10.19	4.00	\$ 16,997	\$ 6,755	\$ 15,320	\$ 8,432	\$ -	
06600815	12/31/14	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 8.56	30.00	\$ 48,623	\$ 14,825	\$ 40,924	\$ 22,524	\$ -	
06700060	12/31/13	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	20.00	\$ 83,878	\$ 18,424	\$ 65,985	\$ 36,317	\$ -	
88606802	06/30/11	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	2,637	\$ 9.88	10.00	\$ 26,060	\$ 9,467	\$ 22,915	\$ 12,612	\$ -	
06900877	12/31/14	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	8.00	\$ 28,970	\$ 8,426	\$ 24,120	\$ 13,276	\$ -	
07001473	06/30/14	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	13.00	\$ 34,204	\$ 11,587	\$ 29,535	\$ 16,256	\$ -	
07100622	12/31/12	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.50	20.00	\$ 40,318	\$ 12,562	\$ 34,108	\$ 18,772	\$ -	
07201765	06/30/12	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.95	30.00	\$ 55,523	\$ 19,206	\$ 48,200	\$ 26,529	\$ -	
07301297	06/30/13	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	48.00	\$ 119,242	\$ 50,330	\$ 109,374	\$ 60,198	\$ -	
07400396	06/30/10	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	4,017	\$ 9.00	12.00	\$ 36,153	\$ 13,859	\$ 32,258	\$ 17,754	\$ -	
07500836	12/31/12	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	14.00	\$ 30,318	\$ 16,674	\$ 30,310	\$ 16,682	\$ -	
07601229	06/30/14	OSAGE	LINN	925 EAST MAIN UPPER LEVEL	OFFICE	2,963	\$ 7.59	5.00	\$ 22,490	\$ 7,615	\$ 19,418	\$ 10,687	\$ -	
07700893	06/30/14	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 8.70	12.00	\$ 40,020	\$ 14,352	\$ 35,070	\$ 19,302	\$ -	
88607802	06/30/11	PEMISCOT	CARUTHERSVILLE	HWY 84 & TRUMAN BLVD.	OFFICE	19,660	\$ 8.87	57.00	\$ 174,384	\$ 43,055	\$ 140,248	\$ 77,191	\$ -	
07901086	06/30/11	PERRY	PERRYVILLE	300 PERRY PLAZA	OFFICE	3,884	\$ 6.93	11.00	\$ 26,918	\$ 15,458	\$ 27,333	\$ 15,043	\$ -	
08000889	12/31/13	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	37.00	\$ 107,330	\$ 31,018	\$ 89,234	\$ 49,114	\$ -	
08100731	06/30/11	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	21,459	\$ 8.90	79.00	\$ 191,001	\$ 72,961	\$ 170,255	\$ 93,707	\$ -	
08201307	06/30/10	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,069	\$ 8.67	13.00	\$ 43,948	\$ 11,456	\$ 35,736	\$ 19,668	\$ -	
08300375	06/30/09	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,459	\$ 9.50	24.00	\$ 70,861	\$ 22,750	\$ 60,379	\$ 33,232	\$ -	

LEASING REQUIREMENT

FY 2012

LEASED FACILITIES										GENERAL			
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER
SOCIAL SERVICES													
08400827	06/30/14	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	5,488	\$ 5.82	29.00	\$ 31,940	\$ 11,525	\$ 28,035	\$ 15,430	\$ -
08500385	06/30/11	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,993	\$ 9.50	30.00	\$ 94,934	\$ 43,569	\$ 89,334	\$ 49,169	\$ -
08600181	12/31/14	PUTNAM	UNIONVILLE	27TH & PLEASANT VIEW DR.	OFFICE	2,283	\$ 5.73	4.00	\$ 13,082	\$ 9,726	\$ 14,711	\$ 8,097	\$ -
08700377	12/31/12	RALLS	NEW LONDON	201 EAST 4TH STREET	OFFICE	2,957	\$ 9.50	9.00	\$ 28,092	\$ 11,769	\$ 25,710	\$ 14,151	\$ -
08800204	12/31/13	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 8.06	31.00	\$ 67,527	\$ 21,950	\$ 57,713	\$ 31,764	\$ -
08901088	12/31/12	RAY	RICHMOND	902 LEXINGTON	OFFICE	5,553	\$ 9.27	16.00	\$ 51,476	\$ 18,714	\$ 45,273	\$ 24,917	\$ -
09000391	12/31/12	REYNOLDS	CENTERVILLE	W HWY 72-21 (BLOCK 27)	OFFICE	3,544	\$ 8.08	10.00	\$ 28,636	\$ 15,239	\$ 28,299	\$ 15,576	\$ -
09100890	12/31/12	RIPLEY	DONIPHAN	N HWY 160 EAST	OFFICE	6,169	\$ 8.41	17.00	\$ 51,881	\$ -	\$ 33,463	\$ 18,418	\$ -
09700812	06/30/13	SALINE	MARSHALL	1237 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	29.00	\$ 74,346	\$ 32,102	\$ 68,659	\$ 37,789	\$ -
09800183	06/30/11	SCHUYLER	LANCASTER	HWY 136	OFFICE	2,504	\$ 9.42	6.00	\$ 23,588	\$ 10,241	\$ 21,820	\$ 12,009	\$ -
09900203	06/30/11	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,625	\$ 8.50	28.00	\$ 73,313	\$ 22,080	\$ 61,528	\$ 33,865	\$ -
10000700	06/30/10	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 5.60	10.00	\$ 24,537	\$ 5,084	\$ 19,106	\$ 10,515	\$ -
10001298	06/30/14	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 9.85	71.00	\$ 189,691	\$ 21,184	\$ 136,014	\$ 74,861	\$ -
10100623	12/31/13	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,020	\$ 9.05	15.00	\$ 36,381	\$ 10,774	\$ 30,415	\$ 16,740	\$ -
10200386	06/30/11	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.95	10.00	\$ 28,168	\$ 9,993	\$ 24,614	\$ 13,547	\$ -
09200291	08/31/14	ST. CHARLES	ST CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	6.00	\$ 42,993	\$ 5,995	\$ 31,597	\$ 17,391	\$ -
99909201	08/31/14	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	31,376	\$ 10.02	120.00	\$ 314,388	\$ 21,022	\$ 216,339	\$ 119,071	\$ -
09300828	12/31/12	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	4,493	\$ 8.81	10.00	\$ 39,583	\$ 14,198	\$ 34,689	\$ 19,092	\$ -
09401014	06/30/13	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 9.76	67.00	\$ 171,083	\$ 37,863	\$ 134,770	\$ 74,176	\$ -
09601795	06/30/11	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 4.00	-	\$ 38,700	\$ 3,967	\$ 27,520	\$ 15,147	\$ -
11501821	09/30/12	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	NA	NA	-	\$ 157,500	\$ -	\$ 101,588	\$ 55,912	\$ -
09500835	06/30/14	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	3,469	\$ 6.75	13.00	\$ 23,416	\$ 9,713	\$ 21,368	\$ 11,761	\$ -
10300831	06/30/14	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.58	41.00	\$ 58,397	\$ 26,344	\$ 54,658	\$ 30,083	\$ -
88610402	12/31/13	STONE	GALENA	30832 STATE HWY 413	OFFICE	6,220	\$ 10.74	26.00	\$ 66,833	\$ 22,765	\$ 57,791	\$ 31,807	\$ -
10500093	06/30/11	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,890	\$ 8.96	9.00	\$ 25,894	\$ 9,682	\$ 22,947	\$ 12,629	\$ -
10601280	06/30/14	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	11,308	\$ 9.13	44.00	\$ 103,242	\$ 30,532	\$ 86,284	\$ 47,490	\$ -
10701017	06/30/11	TEXAS	HOUSTON	OAK HILLS DRIVE	OFFICE	9,172	\$ 8.10	31.00	\$ 74,295	\$ 26,324	\$ 64,899	\$ 35,720	\$ -
10801184	12/31/12	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.87	21.00	\$ 76,660	\$ 22,680	\$ 64,074	\$ 35,266	\$ -
10901306	12/31/13	WARREN	WARRENTON	511 W BOONESLICK	OFFICE	5,798	\$ 9.12	21.00	\$ 52,878	\$ 15,365	\$ 44,017	\$ 24,226	\$ -
11001018	12/31/10	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,190	\$ 7.64	24.00	\$ 70,212	\$ 23,618	\$ 60,520	\$ 33,310	\$ -
11101087	12/31/12	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.28	21.00	\$ 50,254	\$ 21,970	\$ 46,584	\$ 25,640	\$ -
11200875	06/30/14	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,211	\$ 8.55	29.00	\$ 53,104	\$ 20,683	\$ 47,593	\$ 26,194	\$ -
11301105	06/30/10	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	1,700	\$ 8.12	3.00	\$ 13,804	\$ 7,531	\$ 13,761	\$ 7,574	\$ -
11401303	12/31/13	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,595	\$ 10.32	23.00	\$ 88,700	\$ 21,402	\$ 71,016	\$ 39,086	\$ -
Real Estate Services Allocation													
FY12 Social Services Lease Requirement													
						1,163,045	\$ 9.71	3,868.00	\$ 11,815,467	\$ 2,929,638	\$ 9,494,287	\$ 5,176,140	\$ 74,678
TOTAL FY12 LEASING REQUIREMENT													
						3,328,550		9,492.85	\$ 33,121,458	\$ 7,218,076	\$ 23,731,660	\$ 11,379,864	\$ 5,228,010
FY11 Core													
									\$ 43,068,008		\$ 25,318,659	\$ 12,248,261	\$ 5,501,088
Transfer In									\$ 87,152		\$ 5,259	\$ 55,567	\$ 26,326
									\$ (162,303)		\$ (161,177)	\$ (1,126)	
Reallocated to State Owned (less than 1% of total)													
									\$ (2,836,987)		\$ (1,431,081)	\$ (1,094,705)	\$ (311,201)
Core Cut													
									\$ 40,155,870		\$ 23,731,660	\$ 11,207,997	\$ 5,216,213
Subtotal													
									\$ 183,664		\$ 171,867	\$ 11,797	
NDI-Agency Request													
									\$ 40,339,534		\$ 23,731,660	\$ 11,379,864	\$ 5,228,010
TOTAL FY12 LEASING REQUIREMENT													

State Owned

STATE OWNED REQUIREMENT

FY 2012

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
AGRICULTURE													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,210	9.64	8	\$ 50,224	\$ -	\$ 21,847	\$ -	\$ 28,377
02601743	PETROL LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 11.50	8.00	\$ 58,294	\$ -	\$ 110,408	\$ -	\$ 58,294
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	FEED & SEED LAB	LAB	12,647	\$ 8.73	14.00	\$ 110,408	\$ -	\$ 14,295	\$ -	\$ 6,217
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF GRAIN INSPEC & WHSE	OFFICE	3,066	\$ 6.69	9.00	\$ 20,512	\$ -	\$ 64,567	\$ 3,664	\$ -
02601746	MBSOB	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR OF IT	OFFICE	10,199	\$ 6.69	25.00	\$ 68,231	\$ -	\$ 20,351	\$ -	\$ 22,893
02601746	MBSOB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	6,464	\$ 6.69	10.00	\$ 43,244	\$ -	\$ 29,329	\$ -	\$ 8,730
02601746	MBSOB	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	5,689	\$ 6.69	25.00	\$ 38,059	\$ -	\$ 34,059	\$ 5,875	\$ 1,470
02601746	MBSOB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	6,189	\$ 6.69	16.00	\$ 41,404	\$ -	\$ 3,717	\$ -	\$ 4,813
02601746	MBSOB	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,275	\$ 6.69	6.00	\$ 8,530	\$ -	\$ 21,345	\$ 7,762	\$ 1,941
02601746	MBSOB	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	4,641	\$ 6.69	16.00	\$ 31,048	\$ -	\$ 11,711	\$ 633	\$ 4,858
Real Estate Services Allocation											\$ 17,202	\$ -	\$ 137,593
FY 12 Agriculture State Owned Requirement											60,449	\$ 7.77	137.00
											\$ 487,156	\$ -	\$ 331,629
ATTORNEY GENERAL											\$ 331,629	\$ 17,934	\$ 137,593
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 5.02	25.00	\$ 77,368	\$ -	\$ 77,368	\$ -	\$ -
02601774	BROADWAY	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	80,075	\$ 7.22	195.00	\$ 578,142	\$ -	\$ 399,092	\$ 98,226	\$ 80,824
03901768	LANDERS	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 6.31	22.00	\$ 44,492	\$ -	\$ 20,912	\$ 10,678	\$ 12,902
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	12,814	\$ 7.13	38.00	\$ 91,364	\$ -	\$ 21,927	\$ 42,027	\$ 27,410
Real Estate Services Allocation											\$ 28,969	\$ -	\$ 19,009
FY 12 Attorney General State Owned Requirement											115,352	\$ 6.86	280.00
											\$ 820,335	\$ -	\$ 538,308
AUDITOR											\$ 538,308	\$ 156,456	\$ 125,571
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 6.38	4.50	\$ 12,658	\$ -	\$ 12,658	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	19,005	\$ 7.18	123.00	\$ 136,456	\$ -	\$ 136,456	\$ -	\$ -
03901768	LANDERS	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 6.31	13.00	\$ 15,674	\$ -	\$ 15,674	\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	4,470	\$ 6.48	15.00	\$ 28,966	\$ -	\$ 28,966	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	2,857	\$ 7.13	13.00	\$ 20,370	\$ -	\$ 20,370	\$ -	\$ -
Real Estate Services Allocation											\$ 7,838	\$ -	\$ 7,838
FY12 Auditor State Owned Requirement											30,800	\$ 6.95	168.50
											\$ 221,962	\$ -	\$ 221,962
CORRECTIONS													
09600839	NSC	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,626	\$ 13.05	27.00	\$ 73,419	\$ -	\$ 73,419	\$ -	\$ -
09601163	SSC	ST. LOUIS	ST LOUIS	PROBATION & PAROLE	OFFICE	6,342	\$ 17.54	29.00	\$ 111,239	\$ -	\$ 111,239	\$ -	\$ -
09600991	JENNINGS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.68	55.00	\$ 218,861	\$ -	\$ 218,861	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	38,998	\$ 7.14	106.00	\$ 278,446	\$ -	\$ 278,446	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	15,938	\$ 6.48	43.50	\$ 103,278	\$ -	\$ 103,278	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,500	\$ 6.41	45.00	\$ 86,535	\$ -	\$ 86,535	\$ -	\$ -
Real Estate Services Allocation											\$ 31,911	\$ -	\$ 31,911
FY12 Corrections State Owned Requirement											92,783	\$ 9.40	305.50
											\$ 903,689	\$ -	\$ 803,689
ECONOMIC DEVELOPMENT													
01101760	DED/ST. JOSEPH	BUCHANAN	ST. JOSEPH	WORKFORCE DEVELOPMENT	OFFICE	10,276	\$ 6.40	26.00	\$ 65,766	\$ -	\$ 65,766	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	18,886	\$ 7.18	30.00	\$ 135,601	\$ -	\$ 31,188	\$ 75,937	\$ 28,476
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	IT	OFFICE	375	\$ 7.18	-	\$ 2,693	\$ -	\$ 626	\$ 1,550	\$ 517
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	37,627	\$ 7.18	105.00	\$ 270,162	\$ -	\$ 192,042	\$ 78,120	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,389	\$ 7.18	21.00	\$ 60,233	\$ -	\$ -	\$ 171,324	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	28,891	\$ 5.93	118.00	\$ 171,324	\$ -	\$ -	\$ 67,021	\$ -
02601773	DUNKLIN	COLE	JEFFERSON CITY	DED/WD/IT	OFFICE	11,302	\$ 5.93	42.00	\$ 67,021	\$ -	\$ -	\$ 42,466	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	5,956	\$ 7.13	8.00	\$ 42,466	\$ -	\$ -	\$ 1,031	\$ -
04801764	GATEWAY	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	173	\$ 5.96	1.00	\$ 1,031	\$ -	\$ 24,576	\$ 104,770	\$ -
04901771	DED/JOPLIN	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 5.77	42.00	\$ 129,346	\$ -	\$ 43,447	\$ -	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 5.71	14.00	\$ 43,447	\$ -	\$ 39,762	\$ -	\$ -
08001770	DED/SEDALIA	PETTIS	SEDALIA	WORKFORCE DEVELOPMENT	OFFICE	6,797	\$ 5.85	18.00	\$ 39,762	\$ -	\$ 29,252	\$ -	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,415	\$ 4.56	17.00	\$ 29,252	\$ -	\$ 78,731	\$ -	\$ -
09600839	NSC	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,033	\$ 13.05	15.00	\$ 78,731	\$ -	\$ 51,287	\$ -	\$ -
09601163	SSC	ST. LOUIS	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	2,924	\$ 17.54	11.00	\$ 51,287	\$ -	\$ 91,476	\$ -	\$ 31,713
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	4,894	\$ 6.48	10.00	\$ 31,713	\$ -	\$ -	\$ 5,020	\$ -
11501750	DED/ST. LOUIS	ST LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	14,778	\$ 6.19	30.00	\$ 91,476	\$ -	\$ -	\$ 3,260	\$ -
INFO CENTER		KANSAS CITY	KANSAS CITY	TOURISM	OFFICE	2,700	\$ 7.60	-	\$ 20,520	\$ -	\$ -	\$ 7,212	\$ -
INFO CENTER		ROCKPORT	ROCKPORT	TOURISM	OFFICE	1,000	\$ 5.02	-	\$ 5,020	\$ -	\$ -	\$ -	\$ 5,020
INFO CENTER		ST. LOUIS	ST. LOUIS	TOURISM	OFFICE	1,000	\$ 3.26	-	\$ 3,260	\$ -	\$ -	\$ -	\$ 3,260
INFO CENTER		HANNIBAL	HANNIBAL	TOURISM	OFFICE	1,561	\$ 4.62	-	\$ 7,212	\$ -	\$ -	\$ -	\$ 7,212

**STATE OWNED REQUIREMENT
FY 2012**

STATE OWNED FACILITIES														
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER	
ECONOMIC DEVELOPMENT														
INFO CENTER		NEW MADRID	TOURISM		OFFICE	1,000	\$ 4.04	-	\$ 4,040	\$ -	\$ -	\$ -	\$ 4,040	
		Real Estate Services Allocation							\$ 49,466	\$ -	\$ 9,094	\$ 32,925	\$ 7,447	
		FY12 Economic Development State Owned Requirement				201,003	\$ 6.72	508.00	\$ 1,400,829	\$ -	\$ 257,526	\$ 932,399	\$ 210,904	
ELEMENTARY & SECONDARY EDUCATION														
01101759 ST JOSEPH	BUCHANAN	ST JOSEPH	VOCATIONAL REHABILITATION		OFFICE	4,826	\$ 8.09	17.00	\$ 39,042	\$ -	\$ -	\$ 39,042	\$ -	
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION		OFFICE	49,746	\$ 6.61	57.50	\$ 328,821	\$ -	\$ 253,192	\$ 75,629	\$ -	
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	INSTRUCTION		OFFICE	24,087	\$ 6.61	67.00	\$ 159,215	\$ -	\$ 42,988	\$ 116,227	\$ -	
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	CAREER EDUCATION		OFFICE	25,603	\$ 6.61	83.50	\$ 169,236	\$ -	\$ 14,859	\$ 154,377	\$ -	
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF SPECIAL EDUCATION		OFFICE	15,998	\$ 6.61	51.50	\$ 105,747	\$ -	\$ 26,437	\$ 79,310	\$ -	
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	URBAN TEACHER EDUCATION		OFFICE	15,517	\$ 6.61	25.80	\$ 102,567	\$ -	\$ 82,054	\$ -	\$ 20,513	
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMN& FIN-TEL SERV		OFFICE	426	\$ 6.61	4.00	\$ 2,816	\$ -	\$ 2,816	\$ -	\$ -	
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	VOCATIONAL REHABILITATION		OFFICE	3,576	\$ 7.13	10.40	\$ 25,497	\$ -	\$ -	\$ 25,497	\$ -	
99909602 9900 PAGE	OVERLAND	ST LOUIS	VOCATIONAL REHABILITATION		OFFICE	6,408	\$ 11.15	24.60	\$ 71,449	\$ -	\$ -	\$ 71,449	\$ -	
09601163 SSC	ST. LOUIS	ST LOUIS	DISABILITY DETERMINATIONS		OFFICE	22,118	\$ 17.54	83.00	\$ 387,950	\$ -	\$ -	\$ 387,950	\$ -	
09600839 NSC	ST. LOUIS	ST LOUIS	VOCATIONAL REHABILITATION		OFFICE	4,150	\$ 13.05	9.00	\$ 54,158	\$ -	\$ -	\$ 54,158	\$ -	
11501747 MILL CREEK	ST LOUIS CITY	ST LOUIS	VOCATIONAL REHABILITATION		OFFICE	3,429	\$ 7.14	10.00	\$ 24,483	\$ -	\$ -	\$ 24,483	\$ -	
		Real Estate Services Allocation							\$ 53,846	\$ -	\$ 15,460	\$ 37,635	\$ 751	
		FY12 Elem. & Secondary Education State Owned Requirement				175,884	\$ 8.36	443.30	\$ 1,524,827	\$ -	\$ 437,806	\$ 1,065,757	\$ 21,264	
HEALTH & SENIOR SERVICES														
01101759 ST. JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION		OFFICE	4,010	\$ 8.09	10.00	\$ 32,441	\$ -	\$ 17,048	\$ 15,393	\$ -	
02601742 HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY AND PUBLIC HEALTH		LAB	98,614	\$ 9.64	99.25	\$ 950,639	\$ -	\$ 413,528	\$ 537,111	\$ -	
03901768 LANDERS	GREENE	SPRINGFIELD	DIV OF SENIOR & DISABILITY		OFFICE	20,531	\$ 6.31	101.49	\$ 129,551	\$ -	\$ 58,453	\$ 71,098	\$ -	
03901769 SPRINGFIELD	GREENE	SPRINGFIELD	DIV OF SENIOR & DISABILITY		OFFICE	3,331	\$ 7.92	10.00	\$ 26,382	\$ -	\$ 11,904	\$ 14,478	\$ -	
04801764 GATEWAY	JACKSON	KANSAS CITY	DIRECTOR		OFFICE	17,669	\$ 5.96	71.00	\$ 105,307	\$ -	\$ -	\$ 105,307	\$ -	
09601163 SSC	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS		OFFICE	2,518	\$ 17.54	14.00	\$ 44,166	\$ -	\$ 22,083	\$ 22,083	\$ -	
09600991 JENNINGS	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS		OFFICE	4,462	\$ 17.68	23.49	\$ 78,888	\$ -	\$ 39,444	\$ 39,444	\$ -	
11501747 MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS		OFFICE	19,382	\$ 7.14	61.00	\$ 138,387	\$ -	\$ 57,320	\$ 81,067	\$ -	
11501749 PRINCE HALL	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS		OFFICE	4,313	\$ 6.60	18.00	\$ 28,466	\$ -	\$ 19,240	\$ 9,226	\$ -	
		Real Estate Services Allocation							\$ 56,160	\$ -	\$ 23,391	\$ 32,769	\$ -	
		FY12 Health & Senior Services State Owned Requirement				174,830	\$ 8.78	408.23	\$ 1,590,387	\$ -	\$ 662,411	\$ 927,976	\$ -	
HIGHER EDUCATION														
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION		OFFICE	19,107	\$ 6.61	-	\$ 126,297	\$ -	\$ 126,297	\$ -	\$ -	
		Real Estate Services Allocation							\$ 4,623	\$ -	\$ 4,623	\$ -	\$ -	
		FY12 Higher Education State Owned Requirement				19,107	\$ 6.61	-	\$ 130,920	\$ -	\$ 130,920	\$ -	\$ -	
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION														
02601745 PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION		OFFICE	35,241	\$ 5.40	160.00	\$ 190,301	\$ -	\$ -	\$ -	\$ 190,301.00	
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE		OFFICE	55,978	\$ 7.18	167.00	\$ 401,922	\$ -	\$ -	\$ -	\$ 401,922.00	
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION		OFFICE	3,241	\$ 7.18	9.00	\$ 23,270	\$ -	\$ -	\$ -	\$ 23,270.00	
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	FINANCE		OFFICE	13,661	\$ 7.18	41.00	\$ 98,086	\$ -	\$ -	\$ -	\$ 98,086.00	
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE		OFFICE	5,022	\$ 7.13	22.00	\$ 35,807	\$ -	\$ -	\$ -	\$ 35,807.00	
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE		OFFICE	2,658	\$ 7.13	13.00	\$ 18,952	\$ -	\$ -	\$ -	\$ 18,952.00	
11501748 WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE		OFFICE	3,170	\$ 6.48	20.00	\$ 20,542	\$ -	\$ -	\$ -	\$ 20,542.00	
99909602 9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE		OFFICE	4,069	\$ 11.15	20.00	\$ 45,369	\$ -	\$ -	\$ -	\$ 45,369.00	
		Real Estate Services Allocation							\$ 30,538	\$ -	\$ -	\$ -	\$ 30,538	
		FY12 Insurance State Owned Requirement				123,040	\$ 6.78	452.00	\$ 864,787	\$ -	\$ -	\$ -	\$ -	\$ 864,787
JUDICIARY														
02601762 SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY		OFFICE	46,145	\$ 5.02	83.00	\$ 231,648	\$ -	\$ 231,648	\$ -	\$ -	
		Real Estate Services Allocation							\$ 8,480	\$ -	\$ 8,480	\$ -	\$ -	
		FY12 Judiciary State Owned Requirement				46,145	\$ 5.02	83.00	\$ 240,128	\$ -	\$ 240,128	\$ -	\$ -	
LABOR & INDUSTRIAL RELATIONS														
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION		OFFICE	2,760	\$ 8.09	4.50	\$ 22,328	\$ -	\$ -	\$ -	\$ 22,328	
01101760 ST JOSEPH	BUCHANAN	ST. JOSEPH	EMPLOYMENT SECURITY		OFFICE	285	\$ 6.40	2.00	\$ 1,824	\$ -	\$ -	\$ 1,824	\$ -	
02601772 W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS		OFFICE	4,828	\$ 5.73	16.00	\$ 27,664	\$ -	\$ 16,272	\$ 11,392	\$ -	
02601772 W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM		OFFICE	3,627	\$ 5.73	15.50	\$ 20,783	\$ -	\$ 208	\$ 11,119	\$ 9,456	
02601772 W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION		OFFICE	21,072	\$ 5.73	79.00	\$ 120,743	\$ -	\$ -	\$ -	\$ 120,743	
02601772 W. TRUMAN	COLE	JEFFERSON CITY	LABOR STANDARDS		OFFICE	3,936	\$ 5.73	17.00	\$ 22,553	\$ -	\$ 15,920	\$ 5,704	\$ 929	
02601772 W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION		OFFICE	466	\$ 5.73	2.00	\$ 2,670	\$ -	\$ 2,670	\$ -	\$ -	
02601773 DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY		OFFICE	68,510	\$ 5.93	357.50	\$ 406,264	\$ -	\$ -	\$ 406,264	\$ -	
02601773 DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF		OFFICE	25,604	\$ 5.93	47.00	\$ 151,832	\$ -	\$ -	\$ 151,832	\$ -	

**STATE OWNED REQUIREMENT
FY 2012**

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER			
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES						
LABOR & INDUSTRIAL RELATIONS																
02601773	DUNKLIN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL	OFFICE	1,300	\$ 5.93	-	\$ 7,709	\$ -	\$ -	\$ -	\$ 7,709	\$ -		
02601773	DUNKLIN	COLE	JEFFERSON CITY	GENERAL SERVICES	OFFICE	11,355	\$ 5.93	-	\$ 67,335	\$ -	\$ 33,667	\$ -	\$ 33,668	\$ -		
02601805	ADAMS	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL	OFFICE	6,755	\$ 4.51	-	\$ 30,465	\$ -	\$ -	\$ -	\$ 30,465	\$ -		
03901769	SPRINGFIELD	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,985	\$ 7.92	96.00	\$ 166,201	\$ -	\$ -	\$ -	\$ 166,201	\$ -		
04801764	GATEWAY	JACKSON	KANSAS	LABOR STANDARDS	OFFICE	147	\$ 5.96	-	\$ 876	\$ -	\$ -	\$ -	\$ 876	\$ -		
04801764	GATEWAY	JACKSON	KANSAS	ES-VACANT	OFFICE	157	\$ 5.96	6.00	\$ 936	\$ -	\$ -	\$ -	\$ -	936		
04801764	GATEWAY	JACKSON	KANSAS	EMPLOYMENT SECURITY	OFFICE	19,342	\$ 5.96	81.00	\$ 115,278	\$ -	\$ -	\$ -	\$ 115,278	\$ -		
04801764	GATEWAY	JACKSON	KANSAS	WORKERS COMPENSATION	OFFICE	10,663	\$ 5.96	13.50	\$ 63,551	\$ -	\$ -	\$ -	\$ -	63,551		
04801764	GATEWAY	JACKSON	KANSAS	HUMAN RIGHTS	OFFICE	1,525	\$ 5.96	5.00	\$ 9,089	\$ -	\$ 4,958	\$ -	\$ 4,131	\$ -		
04901771	DED/JOPLIN	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 5.77	2.00	\$ 2,631	\$ -	\$ -	\$ -	\$ 2,631	\$ -		
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 5.71	2.00	\$ 2,313	\$ -	\$ -	\$ -	\$ 2,313	\$ -		
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	18,053	\$ 6.48	25.50	\$ 116,983	\$ -	\$ -	\$ -	\$ -	116,983		
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	21,025	\$ 6.48	63.50	\$ 136,242	\$ -	\$ -	\$ -	\$ 136,242	\$ -		
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	4,291	\$ 6.48	9.00	\$ 27,806	\$ -	\$ 15,168	\$ -	\$ 12,638	\$ -		
Real Estate Services Allocation											\$ 55,780	\$ -	\$ 3,253	\$ 40,277	\$ 12,260	
FY12 Labor & Industrial Relations State Owned Requirement											247,547	\$ 6.16	72.50	\$ 1,579,866	\$ -	
GOVERNOR														\$ 92,116	\$ 1,140,564	\$ 347,186
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 6.38	29.00	\$ 94,469	\$ -	\$ 94,469	\$ -	\$ -	\$ -	\$ -	
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 9.90	-	\$ 173,953	\$ -	\$ 173,953	\$ -	\$ -	\$ -	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,524	\$ 7.13	1.00	\$ 25,126	\$ -	\$ 25,126	\$ -	\$ -	\$ -	\$ -	
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	6,397	\$ 6.48	2.00	\$ 41,453	\$ -	\$ 41,453	\$ -	\$ -	\$ -	\$ -	
Real Estate Services Allocation											\$ 12,263	\$ -	\$ 12,263	\$ -	\$ -	
FY12 Governor State Owned Requirement											42,299	\$ 7.92	32.00	\$ 347,264	\$ -	
L.T. GOVERNOR														\$ 347,264	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 6.38	7.00	\$ 34,005	\$ -	\$ 34,005	\$ -	\$ -	\$ -	\$ -	
Real Estate Services Allocation											\$ 1,245	\$ -	\$ 1,245	\$ -	\$ -	
FY12 Lt. Governor State Owned Requirement											5,330	\$ 6.38	7.00	\$ 35,250	\$ -	
LEGISLATURE														\$ 35,250	\$ -	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 6.38	634.00	\$ 1,815,710	\$ -	\$ 1,815,710	\$ -	\$ -	\$ -	\$ -	
Real Estate Services Allocation											\$ 66,464	\$ -	\$ 66,464	\$ -	\$ -	
FY12 Legislature State Owned Requirement											284,594	\$ 6.38	\$ 1,882,174	\$ -		
MENTAL HEALTH														\$ 1,882,174	\$ -	\$ -
01101759	ST. JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	7,315	\$ 8.09	18.00	\$ 59,178	\$ -	\$ 34,915	\$ -	\$ 24,263	\$ -	\$ -	
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	14,329	\$ 5.57	52.00	\$ 79,813	\$ -	\$ 24,742	\$ -	\$ 42,301	\$ -	12,770	
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	11,254	\$ 5.57	42.00	\$ 62,685	\$ -	\$ 34,477	\$ -	\$ 28,208	\$ -		
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	ADMINISTRATION/ITSD	OFFICE	13,658	\$ 5.57	104.00	\$ 76,075	\$ -	\$ 69,228	\$ -	\$ 6,847	\$ -		
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	OFFICE OF TRANSFORMATION	OFFICE	1,918	\$ 5.57	9.00	\$ 10,683	\$ -	\$ -	\$ -	\$ 10,683	\$ -		
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	18,214	\$ 5.57	47.00	\$ 101,452	\$ -	\$ 84,205	\$ -	\$ 17,247	\$ -		
02601739	MENTAL HEALTH	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	8,497	\$ 5.57	45.00	\$ 47,328	\$ -	\$ 30,290	\$ -	\$ 17,038	\$ -		
03901768	LANDERS	GREENE	SPRINGFIELD	DIVISION OF ADA/CPS/OT	OFFICE	977	\$ 6.31	4.00	\$ 6,165	\$ -	\$ 4,624	\$ -	\$ 1,541	\$ -		
99909602	9990 PAGE	OVERLAND	ST. LOUIS	DIVISION OF MRDD	OFFICE	7,196	\$ 11.15	41.00	\$ 80,235	\$ -	\$ 80,235	\$ -	\$ -	\$ -		
09600839	NSC	ST. LOUIS	ST. LOUIS	DIVISION OF MRDD	OFFICE	15,918	\$ 13.05	83.00	\$ 207,730	\$ -	\$ 207,730	\$ -	\$ -	\$ -		
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 6.48	112.00	\$ 180,254	\$ -	\$ 120,770	\$ -	\$ 59,484	\$ -		
Real Estate Services Allocation											\$ 33,369	\$ -	\$ 25,302	\$ 7,600	467	
FY12 Mental Health State Owned Requirement											127,093	\$ 7.17	557.00	\$ 944,967	\$ -	
NATURAL RESOURCES														\$ 716,518	\$ 215,212	\$ 13,237
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.74	77	\$ 240,118	\$ -	\$ 60,581	\$ -	\$ 54,123	\$ -	125,414	
02601741	LEWIS & CLARK	COLE	JEFFERSON CITY	DNR	OFFICE	112,361	6.59	370	\$ 740,459	\$ -	\$ 125,952	\$ -	\$ 273,896	\$ -	340,611	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	4,133	6.38	27	\$ 26,369	\$ -	\$ 26,369	\$ -	\$ -	\$ -	\$ -	
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ITSD???	OFFICE	-	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
02602248	SURPLUS PROPERTY	COLE	JEFFERSON CITY	O	OFFICE	21,669	0.87	0	\$ 18,852	\$ -	\$ 18,852	\$ -	\$ -	\$ -	\$ -	
09600163	SSC	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,377	17.54	65	\$ 234,633	\$ -	\$ 70,882	\$ -	\$ 7,227	\$ -	156,524	
Real Estate Services Allocation											\$ 46,501	\$ -	\$ 11,441	\$ 12,272	\$ 22,788	
FY12 Natural Resources State Owned Requirement											182,563	\$ 6.90	539.00	\$ 1,306,932	\$ -	
OFFICE OF ADMINISTRATION														\$ 314,077	\$ 347,518	\$ 645,337
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,566	\$ 8.09	3.00	\$ 20,759	\$ -	\$ -	\$ -	\$ -	\$ -	20,759	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,672	\$ 6.38	27.00	\$ 68,087	\$ -	\$ 68,087	\$ -	\$ -	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	52,062	\$ 6.38	8.00	\$ 332,156	\$ -	\$ 332,156	\$ -	\$ -	\$ -	\$ -	
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,684	\$ 6.38	-	\$ 29,884	\$ -	\$ 29,884	\$ -	\$ -	\$ -	\$ -	

**STATE OWNED REQUIREMENT
FY 2012**

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
OFFICE OF ADMINISTRATION													
02601753 CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	272	\$ 6.38	1.00	\$	1,735	\$	-	-	\$ 1,735
02601753 CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,579	\$ 6.38	9.00	\$	16,454	\$	-	-	\$ -
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	3,740	\$ 6.61	3.00	\$	24,721	\$	-	-	\$ 24,721
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,937	\$ 6.61	-	\$	26,024	\$	-	-	\$ 26,024
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,992	\$ 6.61	1.00	\$	13,167	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	20,248	\$ 7.18	59.00	\$	145,381	\$	-	-	\$ 145,381
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION - HEARING	OFFICE	8,291	\$ 7.18	14.00	\$	59,529	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,927	\$ 7.18	4.00	\$	13,836	\$	-	-	\$ 13,836
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	SUPPLIER & WORKFORCE DEVELOP	OFFICE	1,861	\$ 7.18	4.00	\$	13,362	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	HUMAN RESOURCES	OFFICE	2,096	\$ 7.18	6.00	\$	15,049	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	36,147	\$ 7.18	104.00	\$	259,535	\$	-	-	\$ 259,535
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,682	\$ 7.18	22.00	\$	119,777	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF INFORMATION SYSTEMS	OFFICE	77,920	\$ 7.18	275.00	\$	559,466	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,045	\$ 7.18	2.00	\$	7,503	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,342	\$ 7.18	-	\$	9,636	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	25,238	\$ 7.18	68.00	\$	181,209	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,801	\$ 7.18	36.00	\$	99,091	\$	-	-	\$ -
02601773 DUNKLIN	COLE	JEFFERSON CITY	OA INFORMATION SERVICES	OFFICE	22,133	\$ 5.93	92.00	\$	131,249	\$	-	-	\$ -
02601774 BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	311	\$ 7.22	3.00	\$	2,245	\$	-	-	\$ 2,245
02601805 ADAMS	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 4.51	-	\$	8,790	\$	-	-	\$ 8,790
02601837 SURPLUS PROPERTY	COLE	JEFFERSON CITY	PURCHASING	OFFICE	18,719	\$ 0.34	18.00	\$	6,364	\$	-	-	\$ 6,364
02601885 RICHMOND HILL	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	3,730	\$ 2.24	-	\$	8,355	\$	-	-	\$ -
03901768 LANDERS BLDG.	GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,611	\$ 6.31	14.00	\$	41,715	\$	-	-	\$ 41,715
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,171	\$ 7.13	11.00	\$	15,479	\$	-	-	\$ 15,479
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	REAL ESTATE SERVICES	OFFICE	4,911	\$ 7.13	14.00	\$	35,015	\$	-	-	\$ -
04801764 GATEWAY	JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 5.96	2.00	\$	1,353	\$	-	-	\$ 1,353
99909602 9900 PAGE	ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	192	\$ 11.15	-	\$	2,141	\$	-	-	\$ 2,141
11501748 WAINWRIGHT	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 6.48	4.00	\$	15,021	\$	-	-	\$ 15,021
11501748 WAINWRIGHT	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	4,096	\$ 6.48	-	\$	26,542	\$	-	-	\$ -
11501749 PRINCE HALL	ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	25,170	\$ 6.60	-	\$	166,122	\$	-	-	\$ 166,122
11501749 PRINCE HALL	ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	748	\$ 6.60	-	\$	4,937	\$	-	-	\$ 4,937
11201873 SUNRISE SCHOOL	WEBSTER	MARSHFIELD	REAL ESTATE SERVICES	OFFICE	1,864	\$ 6.32	-	\$	11,780	\$	-	-	\$ 11,780
Real Estate Services Allocation											\$ 90,911	\$ 69,834	\$ 21,077
FY12 Office of Administration State Owned Requirement											\$ 384,252	\$ 6.49	\$ 622,893
PUBLIC SAFETY													
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	MISSOURI VETERANS COMM	OFFICE	1,019	\$ 8.09	2.00	\$	8,244	\$	-	-	\$ -
02601753 CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 6.38	1.00	\$	2,667	\$	-	-	\$ -
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	10,550	\$ 6.61	25.00	\$	69,736	\$	-	-	\$ -
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,745	\$ 6.61	-	\$	110,684	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,367	\$ 7.18	36.00	\$	24,175	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,468	\$ 7.18	26.00	\$	118,240	\$	-	-	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	CRIME VICTIMS	OFFICE	2,477	\$ 7.18	10.00	\$	17,785	\$	-	-	\$ 17,785
03901768 LANDERS BLDG.	GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	301	\$ 6.31	1.00	\$	1,899	\$	-	-	\$ 1,899
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	VETERANS COMMISSION	OFFICE	570	\$ 7.13	1.00	\$	4,064	\$	-	-	\$ -
04901771 DED/JOPLIN	JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 5.77	-	\$	1,823	\$	-	-	\$ -
06401752 DED/HANNIBAL	MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 5.71	1.00	\$	1,176	\$	-	-	\$ -
Real Estate Services Allocation											\$ 13,195	\$ 12,475	\$ 651
FY12 Public Safety State Owned Requirement											\$ 52,437	\$ 6.87	\$ 18,436
GAMING COMMISSION													
99909602 9900 PAGE	ST. LOUIS	OVERLAND	GAMING	OFFICE	5,500	\$ 11.15	27.00	\$	61,325	\$	-	-	\$ 61,325
Real Estate Services Allocation											\$ 2,245	\$ -	\$ 2,245
FY12 Gaming Commission State Owned Requirement											\$ 5,500	\$ 11.15	\$ 63,570
HIGHWAY PATROL													
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,760	\$ 8.09	3.00	\$	14,238	\$	-	-	\$ 14,238
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE HIGHWAY PATROL	OFFICE	2,431	\$ 7.18	7.00	\$	17,455	\$	-	-	\$ 17,455
03901768 LANDERS	GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 6.31	5.00	\$	15,554	\$	-	-	\$ 15,554
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,380	\$ 7.13	4.00	\$	24,099	\$	-	-	\$ 24,099
09600991 JENNINGS	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 17.68	7.00	\$	50,529	\$	-	-	\$ 50,529
11201873 SUNRISE SCHOOL	WEBSTER	MARSHFIELD	STATE HIGHWAY PATROL	OFFICE	1,253	\$ 6.32	1.00	\$	7,919	\$	-	-	\$ 7,919
11501803 CHOTEAU	ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,600	\$ 6.41	10.00	\$	16,666	\$	-	-	\$ 16,666

**STATE OWNED REQUIREMENT
FY 2012**

STATE OWNED FACILITIES										ANNUAL REVENUE	FED	OTHER	
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES			
HIGHWAY PATROL													
				Real Estate Services Allocation					\$ 5,361	\$ -	\$ -	\$ -	\$ 5,361
				FY12 Highway Patrol State Owned Requirement		16,747	\$ 8.75	37.00	\$ 151,821	\$ -	\$ -	\$ -	\$ 151,821
REVENUE													
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	CUST SERVICES/TAXATION	OFFICE	1,670	\$ 8.09	4.00	\$ 13,510	\$ -	\$ 13,510	\$ -	\$ -	\$ -
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	FISCAL SERVICES	OFFICE	1,843	\$ 8.09	6.00	\$ 14,910	\$ -	\$ 14,910	\$ -	\$ -	\$ -
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	38,888	\$ 7.18	103.91	\$ 279,216	\$ -	\$ 62,824	\$ -	\$ -	216,392
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	71,654	\$ 7.18	296.00	\$ 514,476	\$ -	\$ 115,757	\$ -	\$ -	398,719
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	TAXATION	OFFICE	97,509	\$ 7.18	489.00	\$ 700,115	\$ -	\$ 157,526	\$ -	\$ -	542,589
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	21,760	\$ 7.18	64.56	\$ 156,237	\$ -	\$ 35,153	\$ -	\$ -	121,084
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	IT	OFFICE	28,958	\$ 7.18	22.00	\$ 57,052	\$ -	\$ 46,782	\$ -	\$ -	161,136
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,946	\$ 7.18	-	\$ 207,918	\$ -	\$ 57,052	\$ -	\$ -	-
03901768 LANDERS	GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 6.31	6.00	\$ 12,229	\$ -	\$ 12,229	\$ -	\$ -	-
03901768 LANDERS	GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	3,704	\$ 6.31	10.00	\$ 23,372	\$ -	\$ 23,372	\$ -	\$ -	-
03901768 LANDERS	GREENE	SPRINGFIELD	ADMINISTRATION	OFFICE	3,449	\$ 6.31	16.00	\$ 21,763	\$ -	\$ 21,763	\$ -	\$ -	-
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	1,868	\$ 7.13	14.00	\$ 13,319	\$ -	\$ 13,319	\$ -	\$ -	-
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	CUST SERVICES/TAXATION	OFFICE	17,362	\$ 7.13	46.00	\$ 123,791	\$ -	\$ 123,791	\$ -	\$ -	-
			Real Estate Services Allocation						\$ 78,258	\$ -	\$ 25,550	\$ -	\$ 52,708
			FY12 Revenue State Owned Requirement		298,549	\$ 7.16	1,073.47	\$ 2,216,166	\$ -	\$ 723,538	\$ -	\$ -	\$ 1,492,628
SECRETARY OF STATE													
02601753 CAPITOL BLDG.	COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	6.38	3.2	\$ 16,696	\$ -	\$ 16,696	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	EXECUTIVE SERVICES	OFFICE	4,704	5.83	11	\$ 27,424	\$ -	\$ 27,424	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,697	5.83	11	\$ 15,724	\$ -	\$ 15,724	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,183	5.83	28	\$ 36,047	\$ -	\$ 22,619	\$ -	\$ -	13,428
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,814	5.83	35.3	\$ 57,216	\$ -	\$ 57,216	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	5.83	20	\$ 27,220	\$ -	\$ 20,418	\$ -	\$ -	6,802
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,777	5.83	26	\$ 91,980	\$ -	\$ 91,980	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	25,361	5.83	22.01	\$ 147,855	\$ -	\$ 147,855	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	67,177	5.83	19.25	\$ 391,642	\$ -	\$ 391,642	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	3,044	5.83	27.24	\$ 17,747	\$ -	\$ -	\$ -	\$ -	17,747
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	561	5.83	2	\$ 3,271	\$ -	\$ 3,271	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,080	5.83	15.3	\$ 23,786	\$ -	\$ 23,786	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	13,666	5.83	12.5	\$ 79,673	\$ -	\$ 79,673	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	2,505	5.83	10	\$ 14,604	\$ -	\$ 14,604	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL	OFFICE	2,602	5.83	9.5	\$ 15,170	\$ -	\$ 15,170	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	3,124	5.83	4	\$ 18,213	\$ -	\$ 18,213	\$ -	\$ -	-
02601761 KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	721	5.83	5	\$ 4,203	\$ -	\$ 4,203	\$ -	\$ -	-
03901768 LANDERS	GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	6.31	3	\$ 12,570	\$ -	\$ 12,570	\$ -	\$ -	-
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,478	7.13	5	\$ 10,538	\$ -	\$ 10,538	\$ -	\$ -	-
			Real Estate Services Allocation						\$ 37,030	\$ -	\$ 35,639	\$ -	\$ 1,391
			FY12 Secretary of State State Owned Requirement		172,772	\$ 5.85	269.30	\$ 1,048,609	\$ -	\$ 1,009,241	\$ -	\$ -	\$ 39,368
SOCIAL SERVICES													
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	LEGAL SERVICES	OFFICE	506	\$ 8.09	1.00	\$ 4,094	\$ -	\$ 3,685	\$ 409	\$ -	-
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	CHILDREN'S DIVISION	OFFICE	7,506	\$ 8.09	28.00	\$ 60,724	\$ -	\$ 51,548	\$ 8,283	\$ 893	-
01101759 ST JOSEPH	BUCHANAN	ST. JOSEPH	FAMILY SUPPORT DIVISION	OFFICE	14,738	\$ 8.09	49.00	\$ 119,230	\$ -	\$ 77,499	\$ 41,731	\$ -	-
02601738 HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	40,408	\$ 5.51	182.00	\$ 222,648	\$ -	\$ 172,352	\$ 16,832	\$ 33,464	-
02601738 HOWERTON	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	11,898	\$ 5.51	104.00	\$ 65,558	\$ -	\$ 64,883	\$ -	\$ 675	-
02601738 HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	35,927	\$ 5.51	210.00	\$ 197,958	\$ -	\$ 184,517	\$ -	\$ -	13,441
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	18,435	\$ 6.61	-	\$ 121,855	\$ -	\$ 121,855	\$ -	\$ -	-
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	24,227	\$ 6.61	80.00	\$ 160,140	\$ -	\$ 160,140	\$ -	\$ -	-
02601754 JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	18,220	\$ 6.61	58.00	\$ 120,434	\$ -	\$ 60,217	\$ 60,217	\$ -	-
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,188	\$ 7.18	#REF!	\$ 51,610	\$ -	\$ 51,610	\$ -	\$ -	-
02601774 BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,150	\$ 7.22	12.00	\$ 66,063	\$ -	\$ 59,424	\$ -	\$ -	6,639
02601774 BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR / HR	OFFICE	10,570	\$ 7.22	58.00	\$ 76,315	\$ -	\$ 74,132	\$ -	\$ -	2,183
02601774 BROADWAY BLDG.	COLE	JEFFERSON CITY	DIVISION OF BUDGET & FINANCE	OFFICE	14,059	\$ 7.22	29.00	\$ 101,506	\$ -	\$ 101,506	\$ -	\$ -	-
03901767 PENNEYS BLDG.	GREENE	SPRINGFIELD	FAMILY SUPPORT DIVISION	OFFICE	25,451	\$ 6.34	65.00	\$ 161,359	\$ -	\$ 120,939	\$ 36,580	\$ 3,840	-
03901768 LANDERS	GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	26,006	\$ 6.31	92.00	\$ 164,098	\$ -	\$ 163,967	\$ -	\$ -	131
03901768 LANDERS	GREENE	SPRINGFIELD	FAMILY SUPPORT DIVISION	OFFICE	3,108	\$ 6.31	111.00	\$ 19,611	\$ -	\$ 15,679	\$ -	\$ -	3,932
03901768 LANDERS	GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 6.31	13.00	\$ 18,091	\$ -	\$ 16,097	\$ -	\$ -	1,994
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	14,617	\$ 7.13	9.00	\$ 104,219	\$ -	\$ 104,136	\$ -	\$ -	83
04801763 FLETCHER DANIELS	JACKSON	KANSAS CITY	FAMILY SUPPORT DIVISION	OFFICE	105,959	\$ 7.13	197.00	\$ 755,488	\$ -	\$ 578,024	\$ 165,074	\$ 12,390	-

**STATE OWNED REQUIREMENT
FY 2012**

STATE OWNED FACILITIES											GENERAL REVENUE	FED	OTHER	
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES				
SOCIAL SERVICES														
04801764 GATEWAY	JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,112	\$ 5.96	235.00	\$ 84,108	\$ -	\$ 75,496	\$ -	\$ -	\$ 8,612	
99909602 9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,203	\$ 11.15	37.00	\$ 35,713	\$ -	\$ 29,881	\$ 4,175	\$ -	\$ 1,657	
99909602 9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	23,569	\$ 11.15	9.00	\$ 262,794	\$ -	\$ 220,668	\$ -	\$ -	\$ 42,126	
99909602 9900 PAGE	ST. LOUIS	OVERLAND	FAMILY SUPPORT DIVISION	OFFICE	43,735	\$ 11.15	117.00	\$ 487,645	\$ -	\$ 409,476	\$ -	\$ -	\$ 78,169	
09600839 NSC	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	4,495	\$ 13.05	180.00	\$ 58,660	\$ -	\$ 51,633	\$ 5,021	\$ -	\$ 2,006	
09600839 NSC	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	17,357	\$ 13.05	21.00	\$ 226,509	\$ -	\$ 199,373	\$ 19,389	\$ -	\$ 7,747	
09601163 SSC	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	18,418	\$ 17.54	79.00	\$ 323,052	\$ -	\$ 271,073	\$ 37,183	\$ -	\$ 14,796	
09600991 JENNINGS	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	15,322	\$ 17.68	68.00	\$ 270,893	\$ -	\$ 226,657	\$ 31,667	\$ -	\$ 12,569	
09600991 JENNINGS	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,215	\$ 17.68	58.00	\$ 180,601	\$ -	\$ 151,109	\$ 21,112	\$ -	\$ 8,380	
09600991 JENNINGS	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 17.68	30.00	\$ 49,504	\$ -	\$ 41,420	\$ 5,787	\$ -	\$ 2,297	
09600991 JENNINGS	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	1,286	\$ 17.68	7.00	\$ 22,736	\$ -	\$ 19,023	\$ 2,658	\$ -	\$ 1,055	
11501748 WAINWRIGHT	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	36,061	\$ 6.48	8.00	\$ 233,675	\$ -	\$ 196,217	\$ -	\$ -	\$ 37,458	
11501748 WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	38,689	\$ 6.48	104.00	\$ 250,705	\$ -	\$ 250,504	\$ -	\$ -	\$ 201	
11501748 WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 6.48	100.00	\$ 28,356	\$ -	\$ 23,726	\$ 3,315	\$ -	\$ 1,315	
11501749 PRINCE HALL	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 6.48	17.00	\$ 38,064	\$ -	\$ 34,239	\$ -	\$ -	\$ 3,825	
11501749 PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	16,294	\$ 6.60	18.00	\$ 107,474	\$ -	\$ 77,116	\$ 19,409	\$ -	\$ 10,949	
11501749 PRINCE HALL	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	62,343	\$ 6.60	57.00	\$ 411,464	\$ -	\$ 387,481	\$ 16,564	\$ -	\$ 7,419	
11501803 CHOTEAU	ST. LOUIS	ST. LOUIS	FAMILY SUPPORT DIVISION	OFFICE	48,955	\$ 6.41	106.00	\$ 313,802	\$ -	\$ 263,500	\$ -	\$ -	\$ 50,302	
Real Estate Services Allocation											\$ 218,780	\$ -	\$ 187,081	\$ 18,135
FY12 Social Services State Owned Requirement											\$ 757,934	\$ 7.89	\$ 2,733.00	\$ 6,195,536
TREASURER											\$ 5,297,883	\$ 513,541	\$ 384,112	
02601753 CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$ 6.38	6.00	\$ 18,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,693
02601755 TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,250	\$ 7.18	42.00	\$ 174,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,115
Real Estate Services Allocation											\$ 7,058	\$ -	\$ -	\$ 7,058
FY12 Treasurer State Owned Requirement											\$ 27,180	\$ 7.09	\$ 48.00	\$ 199,866
TOTAL FY12 STATE OWNED REQUIREMENT											\$ 3,644,190	\$ 8,328.80	\$ 27,115,109	\$ -
FY11 Core											\$ 26,588,564	\$ 15,330,072	\$ 5,396,620	\$ 5,861,872
Transfer In											\$ (1,127,139)	\$ 77,295	\$ 523,299	
Difference											\$ 1,127,139	\$ 1,127,139		
Reallocated from Leasing & Institutional Core Cut											\$ (600,594)	\$ -	\$ (77,295)	\$ (523,299)
TOTAL FY12 STATE OWNED REQUIREMENT											\$ 27,115,109	\$ 16,457,211	\$ 5,319,325	\$ 5,338,573

Institutional

**INSTITUTIONAL REQUIREMENT
FY 2012**

INSTITUTIONAL FACILITIES			SPACE USE	SQ FT	CPSF	FTE	ANNUAL	ANNUAL	GENERAL	FED	OTHER
STATE FACILITY	CITY	DIVISION					RENT	SERVICES			
AGRICULTURE											
STATE FAIR GROUNDS	SEDALIA			717,362	\$ 0.65	22.00	\$ 467,177	\$ -	\$ -	\$ -	\$ 467,177
			FY 12 Total Agriculture Institutional Requirement	717,362	\$ 0.65	22.00	\$ 467,177	\$ -	\$ -	\$ -	\$ 467,177
CORRECTIONS											
OA-MIVE				154,202	\$ 4.32		\$ 666,197	\$ -	\$ -	\$ -	\$ 666,197
ALGOA CORR CTR-JC-ACC				338,814	\$ 2.68		\$ 907,969	\$ -	\$ 899,456	\$ -	\$ 8,512
BOONVILLE CORR CTR-BCC				365,955	\$ 5.21		\$ 1,385,971	\$ -	\$ 1,908,369	\$ -	\$ -
CENTRAL MO CORR CTR-JC-CMCC				291,329	\$ 1.27		\$ 1,757,758	\$ -	\$ 317,776	\$ -	\$ 52,567
CHILLICOTHE CORR CTR-CCC				456,246	\$ 3.04		\$ 3,704,019	\$ -	\$ 1,358,247	\$ -	\$ 27,724
CROSSROADS CC-CAMERON-CRCC				371,695	\$ 4.73		\$ 3,515,999	\$ -	\$ 1,721,490	\$ -	\$ 36,287
E R&D CC-BONNE TERRE-ERDCC				647,814	\$ 5.72		\$ 1,795,897	\$ -	\$ 3,653,711	\$ -	\$ 50,308
FARMINGTON CORR CTR-FCC				728,008	\$ 4.83		\$ 2,866,946	\$ -	\$ 3,450,985	\$ -	\$ 65,014
FULTON R&D CORR CTR-FRDC				382,298	\$ 4.70		\$ 335,810	\$ -	\$ 1,795,897	\$ -	\$ -
JEFFERSON CITY CORR CTR-JCCC				720,621	\$ 3.98		\$ 834,155	\$ -	\$ 2,699,293	\$ -	\$ 167,653
KC COMM RELEASE CTR-KCCRC				67,864	\$ 4.95		\$ 971,374	\$ -	\$ 335,810	\$ -	\$ -
MARYVILLE TREATMENT CTR-MTC				165,130	\$ 5.05		\$ 2,450,021	\$ -	\$ 834,155	\$ -	\$ -
MO EASTERN CC-PACIFIC-MECC				231,696	\$ 4.19		\$ 2,169,639	\$ -	\$ 953,250	\$ -	\$ 18,123
MOBERLY CORR CTR-MCC				523,297	\$ 4.68		\$ 844,629	\$ -	\$ 2,297,177	\$ -	\$ 152,843
NE CORR CTR-BOWLING GREEN-NECC				487,670	\$ 4.45		\$ 1,939,793	\$ -	\$ 2,132,421	\$ -	\$ 37,217
OZARK CORR CTR-FORDLAND-OCC				161,825	\$ 5.22		\$ 1,809,996	\$ -	\$ 844,629	\$ -	\$ -
POTOSI CC-MINERAL POINT-PCC				339,201	\$ 5.72		\$ 2,217,339	\$ -	\$ 1,928,232	\$ -	\$ 11,561
S CENTRAL CORR CTR-LICKING-SCCC				400,247	\$ 4.52		\$ 478,130	\$ -	\$ 1,773,510	\$ -	\$ 36,486
SE CORR CTR-CHARLESTON-SECC				356,597	\$ 6.22		\$ 1,442,663	\$ -	\$ 2,181,246	\$ -	\$ 36,093
ST L COMM RELEASE CTR-SLCRC				90,371	\$ 5.29		\$ 2,446,767	\$ -	\$ 478,130	\$ -	\$ -
TIPTON CORR CTR-TCC				306,442	\$ 4.71		\$ 2,298,195	\$ -	\$ 1,412,243	\$ -	\$ 30,420
W MO CORR CTR-CAMERON-WMCC				495,502	\$ 4.94		\$ 2,364,561	\$ -	\$ 2,446,767	\$ -	\$ -
W R&D CORR CTR-ST JOSEPH-WRDCC				723,256	\$ 3.18		\$ 99,363	\$ -	\$ 2,298,196	\$ -	\$ -
WOMEN E R&D CC-VANDALIA-WERDCC				402,446	\$ 5.88		\$ 114,842	\$ -	\$ 2,335,943	\$ -	\$ 28,622
CSC-FARMINGTON COMM SUPV CTR				20,512	\$ 4.84		\$ 99,363	\$ -	\$ 99,363	\$ -	\$ -
CSC-FULTON				21,124	\$ 5.44		\$ 114,842	\$ -	\$ 114,842	\$ -	\$ -
CSC-HANNIBAL				20,392	\$ 4.94		\$ 100,652	\$ -	\$ 100,652	\$ -	\$ -
CSC-KENNEDY				21,557	\$ 6.27		\$ 135,140	\$ -	\$ 135,140	\$ -	\$ -
CSC-POPLAR BLUFF				21,124	\$ 4.61		\$ 97,468	\$ -	\$ 97,468	\$ -	\$ -
CSC-ST JOSEPH				20,800	\$ 3.40		\$ 70,676	\$ -	\$ 70,676	\$ -	\$ -
Transfer In Additional Consolidation							\$ 3,213,845	\$ -	\$ 3,213,845	\$ -	\$ -
FY 12 Total Corrections Institutional Requirement				9,334,035	\$ 4.85		\$ 46,314,626	\$ -	\$ 43,888,919	\$ -	\$ 1,426,607
ELEMENTARY & SECONDARY EDUCATION											
DFMDC-SCHOOL FOR DEAF (FULTON)				281,648	\$ 3.58		\$ 1,007,187	\$ -	\$ 1,007,187	\$ -	\$ -
DFMDC-SCHOOL FOR BLIND (ST L)				324,563	\$ 2.83		\$ 917,682	\$ -	\$ 917,682	\$ -	\$ -
B W SHEPERD SS-KC				26,696	\$ 2.75		\$ 73,427	\$ -	\$ 73,427	\$ -	\$ -
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 3.23		\$ 17,084	\$ -	\$ 17,084	\$ -	\$ -
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 3.45		\$ 113,328	\$ -	\$ 113,328	\$ -	\$ -
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 4.51		\$ 55,478	\$ -	\$ 55,478	\$ -	\$ -
E W THOMPSON SS-SEDALIA				15,482	\$ 3.66		\$ 56,651	\$ -	\$ 56,651	\$ -	\$ -
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.41		\$ 73,061	\$ -	\$ 73,061	\$ -	\$ -
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 4.60		\$ 93,232	\$ -	\$ 93,232	\$ -	\$ -
KENNETH KIRCHNER SS-JC				10,826	\$ 3.45		\$ 37,314	\$ -	\$ 37,314	\$ -	\$ -
LAKEVIEW WOODS SS-KC				30,834	\$ 3.25		\$ 100,138	\$ -	\$ 100,138	\$ -	\$ -
MAPLE VALLEY SS-KC				30,552	\$ 3.46		\$ 105,767	\$ -	\$ 105,767	\$ -	\$ -
MARSHALL SCHOOL-PRairie ViewKC				20,537	\$ 2.93		\$ 60,119	\$ -	\$ 60,119	\$ -	\$ -
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 2.39		\$ 17,042	\$ -	\$ 17,042	\$ -	\$ -
COLLEGE VIEW SS-JOPLIN				26,422	\$ 4.91		\$ 129,777	\$ -	\$ 129,777	\$ -	\$ -
CURRENT RIVER SS-DONIPHAN				3,584	\$ 13.07		\$ 46,832	\$ -	\$ 46,832	\$ -	\$ -
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 3.86		\$ 123,136	\$ -	\$ 123,136	\$ -	\$ -
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 6.69		\$ 81,234	\$ -	\$ 81,234	\$ -	\$ -
NEW DAWN SS-SIKESTON				13,844	\$ 3.39		\$ 46,927	\$ -	\$ 46,927	\$ -	\$ -
OAKVIEW SS-MONETT				10,948	\$ 4.09		\$ 44,820	\$ -	\$ 44,820	\$ -	\$ -
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 4.91		\$ 77,834	\$ -	\$ 77,834	\$ -	\$ -
SHADY GROVE SS-POPLAR BLUFF				16,196	\$ 3.91		\$ 71,157	\$ -	\$ 71,157	\$ -	\$ -
AUTUMN HILL SS-UNION				12,300	\$ 3.80		\$ 46,752	\$ -	\$ 46,752	\$ -	\$ -
B W ROBINSON SS-ROLLA				10,495	\$ 3.52		\$ 36,927	\$ -	\$ 36,927	\$ -	\$ -
BOONSЛИCK SS-ST PETERS				26,530	\$ 2.61		\$ 69,338	\$ -	\$ 69,338	\$ -	\$ -

INSTITUTIONAL REQUIREMENT

FY 2012

INSTITUTIONAL FACILITIES	STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCATION												
CITADEL SS-POTOSI					2,335	\$ 4.61		\$ 10,759	\$ -	\$ 10,759	\$ -	\$ -
GATEWAY SS-ST LOUIS					55,601	\$ 3.22		\$ 178,954	\$ -	\$ 178,954	\$ -	\$ -
LILLIAN SCHAPER SS-BOWLING GREEN					3,801	\$ 3.20		\$ 12,146	\$ -	\$ 12,146	\$ -	\$ -
MAPAVILLE SS-MAPAVILLE					25,452	\$ 3.62		\$ 92,183	\$ -	\$ 92,183	\$ -	\$ -
MISSISSIPPI VALLEY SS-HANNIBAL					36,080	\$ 3.83		\$ 138,248	\$ -	\$ 138,248	\$ -	\$ -
SPECIAL ACRES SS-PARK HILL					4,994	\$ 3.68		\$ 18,362	\$ -	\$ 18,362	\$ -	\$ -
Transfer In Additional Consolidation												
FY 12 Total Elem. & Secondary Education Inst. Requirement					1,160,918	\$ 3.47		\$ 3,995,949	\$ -	\$ 3,995,949	\$ -	\$ -
HIGHWAY PATROL												
GENERAL HEADQUARTERS-JC					218,928	\$ 3.47		\$ 759,737	\$ -	\$ 102,821	\$ 3,242	\$ 653,674
TROOP A HQS - LEES SUMMIT					31,834	\$ 4.45		\$ 141,550	\$ -	\$ 19,157	\$ 604	\$ 121,789
TROOP B HQS - MACON					15,074	\$ 4.27		\$ 64,317	\$ -	\$ 8,704	\$ 274	\$ 55,338
TROOP C HQS - WELDON SPRINGS					54,805	\$ 4.02		\$ 220,394	\$ -	\$ 29,828	\$ 941	\$ 189,624
TROOP D HQS - SPRINGFIELD					27,099	\$ 3.53		\$ 95,575	\$ -	\$ 12,935	\$ 408	\$ 82,233
TROOP E HQS - POPLAR BLUFF					18,237	\$ 7.92		\$ 144,365	\$ -	\$ 19,538	\$ 617	\$ 124,211
TROOP F HQS - JEFFERSON CITY					68,834	\$ 2.35		\$ 161,754	\$ -	\$ 21,891	\$ 690	\$ 139,173
TROOP G HQS - WILLOW SPRINGS					16,610	\$ 7.96		\$ 132,221	\$ -	\$ 17,894	\$ 564	\$ 113,762
TROOP H HQS - ST JOSEPH					19,901	\$ 5.78		\$ 115,049	\$ -	\$ 15,570	\$ 491	\$ 98,987
TROOP I HQS - ROLLA					21,864	\$ 4.01		\$ 87,624	\$ -	\$ 11,859	\$ 374	\$ 75,392
CRIME LAB-SPRINGFIELD					30,000	\$ 5.46		\$ 163,677	\$ -	\$ 22,152	\$ 698	\$ 140,827
CRIME LAB-CARTHAGE					8,000	\$ 5.53		\$ 44,236	\$ -	\$ 5,987	\$ 189	\$ 38,061
Transfer in Additional Consolidation												
FY 12 Total Highway Patrol Institutional Requirement					531,188	\$ 4.05		\$ 2,161,499	\$ -	\$ 288,336	\$ 9,092	\$ 1,864,071
LOTTERY COMMISSION												
FMDC-DOR-MO STATE LOTTERY HQ					62,407	\$ 2.19		\$ 136,775	\$ -	\$ -	\$ -	\$ 136,775
FY 12 Total Lottery Institutional Requirement					62,407	\$ 2.19		\$ 136,775	\$ -	\$ -	\$ -	\$ 136,775
MENTAL HEALTH												
FULTON STATE HOSPITAL-CPS					767,911	\$ 6.09		\$ 4,676,804	\$ -	\$ 4,676,804	\$ -	\$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS					67,564	\$ 9.39		\$ 634,584	\$ -	\$ 634,584	\$ -	\$ -
METRO ST L PSYCHIATRIC CTR-CPS					159,594	\$ 7.98		\$ 1,273,970	\$ -	\$ 1,273,970	\$ -	\$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS					79,817	\$ 3.47		\$ 276,567	\$ -	\$ 276,567	\$ -	\$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS					151,234	\$ 5.23		\$ 791,707	\$ -	\$ 791,707	\$ -	\$ -
SE MO MH CTR-FARMINGTON-CPS					174,826	\$ 6.93		\$ 1,211,232	\$ -	\$ 1,211,232	\$ -	\$ -
ST LOUIS PSYCHIATRIC REHAB-CPS					402,296	\$ 4.69		\$ 1,886,905	\$ -	\$ 1,886,905	\$ -	\$ -
WESTERN MO MH CTR-KC-CPS					330,555	\$ 4.28		\$ 1,415,626	\$ -	\$ 1,415,626	\$ -	\$ -
BELLEFONTAINE HAB CTR-MRDD					415,045	\$ 4.83		\$ 2,005,295	\$ -	\$ 2,005,295	\$ -	\$ -
HIGGINSVILLE HAB CTR-MRDD					220,608	\$ 6.05		\$ 1,333,895	\$ -	\$ 1,333,895	\$ -	\$ -
MARSHALL HAB CTR-MRDD					480,579	\$ 5.15		\$ 2,474,826	\$ -	\$ 2,474,826	\$ -	\$ -
NEVADA HAB CTR MAIN SITE-MRDD					225,501	\$ 4.69		\$ 1,057,531	\$ -	\$ 1,057,531	\$ -	\$ -
ALBANY REGIONAL CTR-MRDD					24,122	\$ 3.38		\$ 81,606	\$ -	\$ 81,606	\$ -	\$ -
HANNIBAL REGIONAL CTR-MRDD					18,594	\$ 5.35		\$ 99,391	\$ -	\$ 99,391	\$ -	\$ -
JOPLIN REGIONAL CTR-MRDD					18,489	\$ 7.40		\$ 136,806	\$ -	\$ 136,806	\$ -	\$ -
KANSAS CITY REGIONAL CTR-MRDD					27,398	\$ 2.38		\$ 65,122	\$ -	\$ 65,122	\$ -	\$ -
KIRKSVILLE REGIONAL CTR-MRDD					21,729	\$ 3.73		\$ 80,976	\$ -	\$ 80,976	\$ -	\$ -
POPLAR BLUFF REGIONAL CTR-MRDD					46,302	\$ 6.43		\$ 297,766	\$ -	\$ 297,766	\$ -	\$ -
ROLLA REGIONAL CTR-MRDD					18,994	\$ 6.95		\$ 131,980	\$ -	\$ 131,980	\$ -	\$ -
SIKESTON REGIONAL CTR-MRDD					40,568	\$ 6.20		\$ 251,383	\$ -	\$ 251,383	\$ -	\$ -
SPRINGFIELD REGIONAL CTR-MRDD					21,416	\$ 6.28		\$ 134,414	\$ -	\$ 134,414	\$ -	\$ -
ST LOUIS DDT-C-MRDD					224,303	\$ 5.25		\$ 1,177,756	\$ -	\$ 1,177,756	\$ -	\$ -
FY 12 Total Mental Health Institutional Requirement					3,937,445	\$ 5.46		\$ 21,498,142	\$ -	\$ 21,498,142	\$ -	\$ -
PUBLIC SAFETY												
MO VETS HOME - CAMERON					132,294	\$ 3.18		\$ 420,034	\$ -	\$ 420,034	\$ -	\$ -
MO VETS HOME-CAPE GIRARDEAU					83,441	\$ 2.70		\$ 225,653	\$ -	\$ 225,653	\$ -	\$ -
MO VETS HOME - MEXICO					132,700	\$ 1.94		\$ 257,746	\$ -	\$ 257,746	\$ -	\$ -
MO VETS HOME - MT VERNON					157,354	\$ 2.31		\$ 363,676	\$ -	\$ 363,676	\$ -	\$ -
MO VETS HOME - ST JAMES					108,621	\$ 3.23		\$ 350,537	\$ -	\$ 350,537	\$ -	\$ -
MO VETS HOME - ST LOUIS					211,299	\$ 2.09		\$ 441,027	\$ -	\$ 441,027	\$ -	\$ -
MO VETS HOME-WARRENSBURG					127,540	\$ 3.38		\$ 431,722	\$ -	\$ 431,722	\$ -	\$ -
VETS CEMETARY-SPRINGFIELD					7,592	\$ 0.89		\$ 6,758	\$ -	\$ -	\$ -	6,758
VETS CEMETARY-HIGGINSVILLE					7,190	\$ 1.30		\$ 9,350	\$ -	\$ -	\$ -	9,350
VETS CEMETARY-BLOOMFIELD					11,504	\$ 1.34		\$ 15,454	\$ -	\$ -	\$ -	15,454
VETS CEMETARY-FT. LEONARDWOOD					11,653	\$ 1.15		\$ 13,380	\$ -	\$ -	\$ -	13,380

**INSTITUTIONAL REQUIREMENT
FY 2012**

INSTITUTIONAL FACILITIES			SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE		
STATE	Facility	CITY							FED	OTHER	
PUBLIC SAFETY											
VETS CEMETARY-JACKSONVILLE				11,653	\$ 1.05		\$ 12,190	\$ -	\$ -	\$ -	\$ 12,190
			FY 12 Total Public Safety Institutional Requirement	1,002,841	\$ -		\$ 2,547,527	\$ -	\$ 2,490,395	\$ -	\$ 57,132
SOCIAL SERVICES											
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 2.37		\$ 55,352	\$ -	\$ 22,289	\$ 33,064	\$ -
NE-FULTON TREATMENT CTR				24,285	\$ 3.88		\$ 94,122	\$ -	\$ 37,900	\$ 56,222	\$ -
NE-MONTGOMERY CITY YOUTH CTR				32,140	\$ 1.97		\$ 63,395	\$ -	\$ 25,527	\$ 37,868	\$ -
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 3.23		\$ 15,262	\$ -	\$ 6,146	\$ 9,117	\$ -
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 2.32		\$ 60,082	\$ -	\$ 24,193	\$ 35,889	\$ -
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,129	\$ 2.97		\$ 74,647	\$ -	\$ 30,058	\$ 44,586	\$ -
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 2.62		\$ 71,067	\$ -	\$ 28,616	\$ 42,451	\$ -
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 2.46		\$ 68,238	\$ -	\$ 27,477	\$ 40,761	\$ -
SE-NEW MADRID BEND YOUTH CTR				14,980	\$ 3.32		\$ 49,662	\$ -	\$ 19,997	\$ 29,665	\$ -
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 2.75		\$ 25,165	\$ -	\$ 10,133	\$ 15,032	\$ -
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 2.41		\$ 159,091	\$ -	\$ 64,060	\$ 95,030	\$ -
STL-BABLEL LODGE-WILDWOOD				8,893	\$ 3.09		\$ 27,467	\$ -	\$ 11,060	\$ 16,407	\$ -
STL-HILLSBORO TREATMENT CTR				20,723	\$ 2.92		\$ 60,415	\$ -	\$ 24,327	\$ 36,088	\$ -
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 2.67		\$ 83,777	\$ -	\$ 33,734	\$ 50,043	\$ -
STL-MISSOURI HILLS CAMPUS				101,633	\$ 1.51		\$ 153,758	\$ -	\$ 61,914	\$ 91,845	\$ -
STL-MISSOURI SCHOOL FOR THE BLIND				4,612	\$ 2.79		\$ 12,867	\$ -	\$ 5,180	\$ 7,687	\$ -
SW-DELMINA WOODS-CHADWICK				14,766	\$ 2.43		\$ 35,827	\$ -	\$ 14,427	\$ 21,401	\$ -
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 2.18		\$ 29,157	\$ -	\$ 11,741	\$ 17,416	\$ -
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 1.67		\$ 21,926	\$ -	\$ 8,829	\$ 13,097	\$ -
SW-MT VERNON TREATMENT CTR				26,723	\$ 3.30		\$ 88,060	\$ -	\$ 35,459	\$ 52,601	\$ -
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 2.38		\$ 38,206	\$ -	\$ 15,384	\$ 22,822	\$ -
			Transfer in Additional Consolidation				\$ 2,216,135	\$ -	\$ 2,216,135	\$ -	\$ -
			FY 12 Total Social Services Institutional Requirement	531,644	\$ -		\$ 3,503,678	\$ -	\$ 2,734,586	\$ 769,092	\$ -
			TOTAL FY12 INSTITUTIONAL REQUIREMENT	17,267,838	22.00		\$79,613,273	\$ -	\$ 74,894,327	\$ 778,184	\$ 3,940,762
			FY11 Core				\$75,089,946		\$ 70,387,255	\$ 777,058	\$ 3,925,633
			Transfer In				\$ 5,894,033		\$ 5,873,033		\$ 21,000
			Reallocated to State Owned (1.3% of total)				\$ (1,364,835)		\$ (1,365,961)	\$ 1,126	
			Core Cut				\$ (5,871)				\$ (5,871)
			TOTAL FY12 INSTITUTIONAL REQUIREMENT				\$79,613,273		\$ 74,894,327	\$ 778,184	\$ 3,940,762

OA-RATE

**OA-RATF REQUIREMENT
FY 2012**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER - ADVENT	OFFICE	5,226	\$ 10.03	0	\$ 52,417	\$ 15,208	\$ -	\$ -	\$ 67,625
01000567	06/30/14	BOONE	COLUMBIA	1500 VANDIVER - MID-MO DENTAL	OFFICE	3,452	\$ 10.03	0	\$ 34,624	\$ 10,045	\$ -	\$ -	\$ 44,669
01601318	06/30/14			338 BROADWAY/220 N FOUNTAIN	PARKING	0	\$ -	0	\$ 4,200	\$ -	\$ -	\$ -	\$ 4,200
FY12 OA- RATF Lease Requirement						8,678	\$ 10.51	0	\$ 91,241	\$ 25,253	\$ -	\$ -	\$ 116,494
STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02602089	EAST PARKING GARAGE	COLE	JEFFERSON CITY	APS HEALTH CARE	PARKING	0	\$ -	0	\$ 1,920	\$ -	\$ -	\$ -	\$ 1,920
03902219	LANDERS	GREENE	SPRINGFIELD	FEES OFFICE	OFFICE	2,000	\$ 11.77	0	\$ 23,553	\$ -	\$ -	\$ -	\$ 23,553
04801645	FLETCHER DANIELS	JACKSON	KANSAS CITY	FEES OFFICE	OFFICE	7,577	\$ 7.58	0	\$ 57,434	\$ -	\$ -	\$ -	\$ 57,434
11501748	WAINWRIGHT	ST LOUIS CITY	ST LOUIS	FOSTER CARE	OFFICE	1,655	\$ 8.09	0	\$ 13,389	\$ -	\$ -	\$ -	\$ 13,389
11501749	PRINCE HALL	ST LOUIS CITY	ST LOUIS	VARIOUS-NON FOR PROFIT	OFFICE	21,953	\$ -	0	\$ 180,938	\$ -	\$ -	\$ -	\$ 180,938
99901517	HUBERT WHEELER	ST LOUIS CITY	ST LOUIS	HARRIS STOWE	OFFICE	25,500	\$ 0.78	0	\$ 19,890	\$ -	\$ -	\$ -	\$ 19,890
FY12 Total State Owned Requirement						58,685	\$ 5.06	0	\$ 297,124	\$ -	\$ -	\$ -	\$ 297,124
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
01402082	HOPE BLDG.	CALLAWAY	FULTON	ARTHUR CENTER OPTIONS	RESIDENTIAL	2,000	\$ 9.67	0	\$ 19,337	\$ -	\$ -	\$ -	\$ 19,337
MO SCHOOL FOR THE DEAF		CALLAWAY	FULTON	KINGDOM CHRISTIAN ACADEMY	SCHOOL	24,783	\$ 2.50	0	\$ 61,958	\$ -	\$ -	\$ -	\$ 61,958
04801800	24TH ST.	JACKSON	KANSAS CITY	UMKC SCHOOL OF MEDICINE	OFFICE	2,877	\$ 1.82	0	\$ 5,236	\$ -	\$ -	\$ -	\$ 5,236
04801878	2900 TRACY	JACKSON	KANSAS CITY	TRUMAN MEDICAL CENTER	OFFICE	5,190	\$ 3.10	0	\$ 16,080	\$ -	\$ -	\$ -	\$ 16,080
04801780	24TH ST.	JACKSON	KANSAS CITY	TRUMAN MEDICAL CENTER	OFFICE	39,619	\$ -	0	\$ 1	\$ -	\$ -	\$ -	1
04902085	JOPLIN REGIONAL CENTER	JASPER	JOPLIN	MO SOUTHERN	OFFICE	2,273	\$ 12.00	0	\$ 27,276	\$ -	\$ -	\$ -	\$ 27,276
05902088	CHILlicothe Correctional	LIVINGSTON	CHILlicothe	BROTHERTON FARMS	LAND	0	\$ -	0	\$ 5,020	\$ -	\$ -	\$ -	\$ 5,020
07401698	114 S MAIN	NODAWAY	MARYVILLE	NON-STATE TOWER	TOWER	NA	NA	0	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
10801909	901 OLIVE ST	VERNON	NEVADA	NEVADA R-5	OFFICE	5,890	\$ 2.72	0	\$ 16,021	\$ -	\$ -	\$ -	\$ 16,021
04801884	721 JONES	JACKSON	INDEPENDENCE	COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360	\$ 3.00	0	\$ 16,080	\$ -	\$ -	\$ -	\$ 16,080
09701889	700 E. SLATER	SALINE	MARSHALL	FARMLAND-NON STATE	LAND	NA	NA	0	\$ 1,410	\$ -	\$ -	\$ -	\$ 1,410
11502274	5300 ARSENAL	ST LOUIS CITY	ST LOUIS	AWS	RESIDENTIAL	7,626	\$ 3.56	0	\$ 27,149	\$ -	\$ -	\$ -	\$ 27,149
FY 12 Total Institutional Requirement						95,618	\$ 2.06	0	\$ 196,768	\$ -	\$ -	\$ -	\$ 196,768
TOTAL FY12 OA-RATF REQUIREMENT						162,981	0	\$ 585,133	\$ 25,253	\$ -	\$ -	\$ -	\$ 610,386
FY11 Core Reallocation Core Cut													\$ 1,124,519
TOTAL FY12 OA-RATF REQUIREMENT											\$ -	\$ -	\$ (514,133)
											\$ -	\$ -	\$ 610,386
											\$ -	\$ -	\$ 610,386

National Guard

**NATIONAL GUARD REQUIREMENT
FY 2012**

LEASED FACILITIES											GENERAL					
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE	USE	SQ FT	CPSF	FTE	ANNUAL RENT	SERVICES	REVENUE	FED	OTHER		
01501691	12/31/10	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.87	2.00	\$	10,560	\$	\$	-	\$ 10,560	\$ -	
83701601	06/30/09	CAPE GIRARDEAU	CAPE GIRARDEAU	PART OF OUTLOT 82	LAND	0	NA	0.00	\$	1	\$	\$	-	\$ 1	\$ -	
02202358	09/30/12	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	3.00	\$	13,200	\$	\$	-	\$ 13,200	\$ -	
02401655	09/30/13	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 19.00	4.00	\$	26,600	\$	\$	-	\$ 26,600	\$ -	
03900982	09/30/13	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	13,751	\$ 12.90	20.00	\$	177,388	\$	\$	-	\$ 177,388	\$ -	
03901461	07/31/50	GREENE	SPRINGFIELD	INDUSTRIAL PARK	LAND	0	NA	0.00	\$	1	\$	\$	-	\$ 1	\$ -	
03901500	09/30/13	GREENE	SPRINGFIELD	3015 N. LESTER JONES AVE	STORAGE	5,866	\$ 7.82	2.00	\$	45,872	\$	\$	-	\$ 45,872	\$ -	
03902264	09/30/15	GREENE	SPRINGFIELD	5000 W KEARNEY	OFFICE	25,000	\$ 6.34	34.00	\$	158,500	\$	\$	-	\$ 158,500	\$ -	
83703901	06/30/27	GREENE	SPRINGFIELD	LOT #1 SPRINGFLD IND PARK	LAND	0	NA	0.00	\$	1	\$	\$	-	\$ 1	\$ -	
04800968	06/30/11	JACKSON	INDEPENDENCE	18675 E 39T ST	RECRUITING	1,200	\$ 19.35	4.00	\$	23,220	\$	\$	-	\$ 23,220	\$ -	
83704801	06/30/10	JACKSON	RAYTOWN	RR 17	LAND	0	NA	0.00	\$	120	\$	\$	-	\$ 120	\$ -	
05001650	06/30/10	JEFFERSON	ARNOLD	17 FOX VALLEY CTR	RECRUITING	1,186	\$ 7.74	4.00	\$	9,180	\$	\$	-	\$ 9,180	\$ -	
05101692	06/30/10	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.12	3.00	\$	25,514	\$	\$	-	\$ 25,514	\$ -	
05901695	06/30/30	LIVINGSTON	CHILLCOTHE	1500 WASHINGTON	LAND	0	\$ -	0.00	\$	1	\$	\$	-	\$ 1	\$ -	
83707301	06/30/17	NEWTON	NEOSHO	BLDG 871-873	ARMORY	1	NA	0.00	\$	1	\$	\$	-	\$ 1	\$ -	
09600770	06/30/10	ST. LOUIS	ST. LOUIS	4280 TELEGRAPH RD.	RECRUITING	931	\$ 10.85	4.00	\$	10,101	\$	\$	-	\$ 10,101	\$ -	
09601162	06/30/11	ST. LOUIS	BALLWIN	15045 MANCHESTER ROAD	RECRUITING	1,320	\$ 16.15	3.00	\$	21,318	\$	\$	-	\$ 21,318	\$ -	
09601674	06/30/10	ST. LOUIS	FLORISSANT	2424 N. LINDBERG	RECRUITING	1,450	\$ 15.75	5.00	\$	22,838	\$	\$	-	\$ 22,838	\$ -	
				STATEWIDE ARMORIES	RECRUITING	0	\$ -	4.00	\$	350,000	"E"	\$	-	\$ 350,000	\$ -	
				Real Estate Services Allocation						\$ 32,740		\$	-	\$ 32,740	\$ -	
				FY12 National Guard Lease Requirement		57,625	\$ 15.52	16.00	\$	927,156	\$	\$	-	\$ 927,156	\$ -	
				LEASING SERVICES						\$ 32,189	\$	\$	-	\$ 32,189	\$ -	
				INSTITUTIONAL						\$ 5,673,060	\$	\$	-	\$ 1,231,518	\$ 3,994,714	\$ 446,828
				FY12 National Guard Requirement						\$ 6,632,405	\$	\$	-	\$ 1,231,518	\$ 4,954,059	\$ 446,828
				FY11 Core						\$ 6,651,106		\$	-	\$ 1,231,518	\$ 4,972,760	\$ 446,828
				Transfer In												
				Reallocation												
				Core Cut						\$ (18,701)		\$	-	\$ (18,701)	\$ -	
				Subtotal						\$ 6,632,405		\$	-	\$ 1,231,518	\$ 4,954,059	\$ 446,828
				NDI-Agency Request						\$ 6,632,405		\$	-	\$ 1,231,518	\$ 4,954,059	\$ 446,828
				FY12 National Guard Requirement												

Core Forms

CORE DECISION ITEM

Department of Agriculture

Division

Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	490,644	17,934	686,491	1,195,069
PSD	0	0	0	0
Total	490,644	17,934	686,491	1,195,069
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 7 lease contracts, totaling approximately 17,000 sq. ft., approximately 60,000 sq. ft. of space located within state owned facilities, and approximately 717,000 sq. ft. of institutional space on behalf of the Department of Agriculture.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Department of Agriculture.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

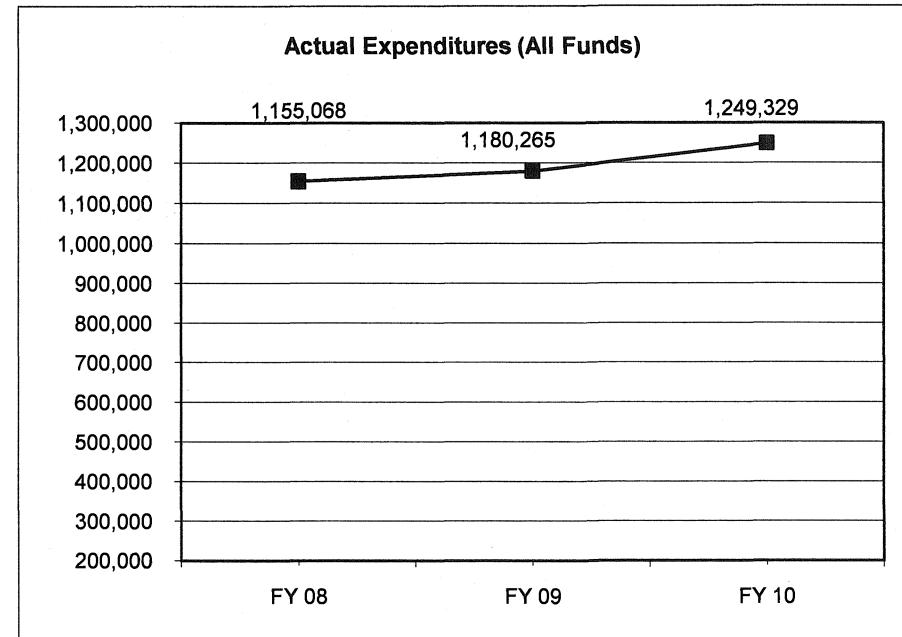
Department of Agriculture

Division

Core - HB13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	1,175,676	1,221,222	1,278,210	1,282,325
Less Reverted (All Funds)	0	(1,686)	(5,651)	N/A
Budget Authority (All Funds)	<u>1,175,676</u>	<u>1,219,536</u>	<u>1,272,559</u>	N/A
Actual Expenditures (All Funds)	1,155,068	1,180,265	1,249,329	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	<u>1,155,068</u>	<u>1,180,265</u>	<u>1,249,329</u>	N/A
Unexpended (All Funds)	<u>20,608</u>	<u>39,271</u>	<u>23,230</u>	N/A
Unexpended, by Fund:				
General Revenue	19,320	11,737	7,238	N/A
Federal	158	1,091	1,904	N/A
Other	1,130	26,443	14,088	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	266,856	596	127,054	394,506	
	Total	0.00	266,856	596	127,054	394,506	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1167 2475	EE	0.00	0	0	(47,638)	(47,638) Leasing core reduction of funds.
Core Reallocation	1082 4227	EE	0.00	0	(596)	0	(596) Leasing fund shifts between Federal & Other.
Core Reallocation	1082 6934	EE	0.00	0	0	2,127	2,127 Leasing fund shifts between Federal & Other.
Core Reallocation	1082 1474	EE	0.00	0	0	138	138 Leasing fund shifts between Federal & Other.
Core Reallocation	1082 0653	EE	0.00	0	0	40	40 Leasing fund shifts between Federal & Other.
Core Reallocation	1174 1473	EE	0.00	(68,816)	0	0	(68,816) Leasing fund shifts within GR.
Core Reallocation	1416 1473	EE	0.00	(39,025)	0	0	(39,025) Leasing GR fund shift to State Owned.
	NET DEPARTMENT CHANGES	0.00	(107,841)	(596)	(45,333)	(153,770)	
DEPARTMENT CORE REQUEST							
	EE	0.00	159,015	0	81,721	240,736	
	Total	0.00	159,015	0	81,721	240,736	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	159,015	0	81,721	240,736	
	Total	0.00	159,015	0	81,721	240,736	

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	285,035	19,435	116,172	420,642	
	Total	0.00	285,035	19,435	116,172	420,642	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1309 7686	EE	0.00	0	0	(129)	(129) State Owned core reduction of funds.
Core Reduction	1309 7685	EE	0.00	0	0	(126)	(126) State Owned core reduction of funds.
Core Reduction	1309 7678	EE	0.00	0	0	(164)	(164) State Owned core reduction of funds.
Core Reduction	1309 7679	EE	0.00	0	0	(237)	(237) State Owned core reduction of funds.
Core Reduction	1309 7680	EE	0.00	0	0	(364)	(364) State Owned core reduction of funds.
Core Reduction	1309 7681	EE	0.00	0	0	(414)	(414) State Owned core reduction of funds.
Core Reduction	1309 7682	EE	0.00	0	0	(297)	(297) State Owned core reduction of funds.
Core Reduction	1309 7683	EE	0.00	0	0	(6,034)	(6,034) State Owned core reduction of funds.
Core Reduction	1309 7684	EE	0.00	0	0	(230)	(230) State Owned core reduction of funds.
Core Reallocation	1262 7677	EE	0.00	0	(1,501)	0	(1,501) State Owned fund shifts between Federal & Other.
Core Reallocation	1262 7808	EE	0.00	0	0	29,416	29,416 State Owned fund shifts between Federal & Other.
Core Reallocation	1283 7676	EE	0.00	46,594	0	0	46,594 GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	46,594	(1,501)	21,421	66,514	
DEPARTMENT CORE REQUEST							
	EE	0.00	331,629	17,934	137,593	487,156	
	Total	0.00	331,629	17,934	137,593	487,156	

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE STATE OWNED

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	331,629	17,934	137,593	487,156	
Total	0.00	331,629	17,934	137,593	487,156	

CORE RECONCILIATION DETAIL

STATE

AGRICULTURE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	467,177	467,177	
	Total	0.00	0	0	467,177	467,177	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	467,177	467,177	
	Total	0.00	0	0	467,177	467,177	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	467,177	467,177	
	Total	0.00	0	0	467,177	467,177	

CORE DECISION ITEM

Department Office of Attorney General

Division

Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	898,381	276,262	340,977	1,515,620
PSD	0	0	0	0
Total	898,381	276,262	340,977	1,515,620
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 11 lease contracts, totaling approximately 31,000 sq. ft., and approximately 115,000 sq. ft. of space located within state owned facilities on behalf of the Attorney General.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Attorney General.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

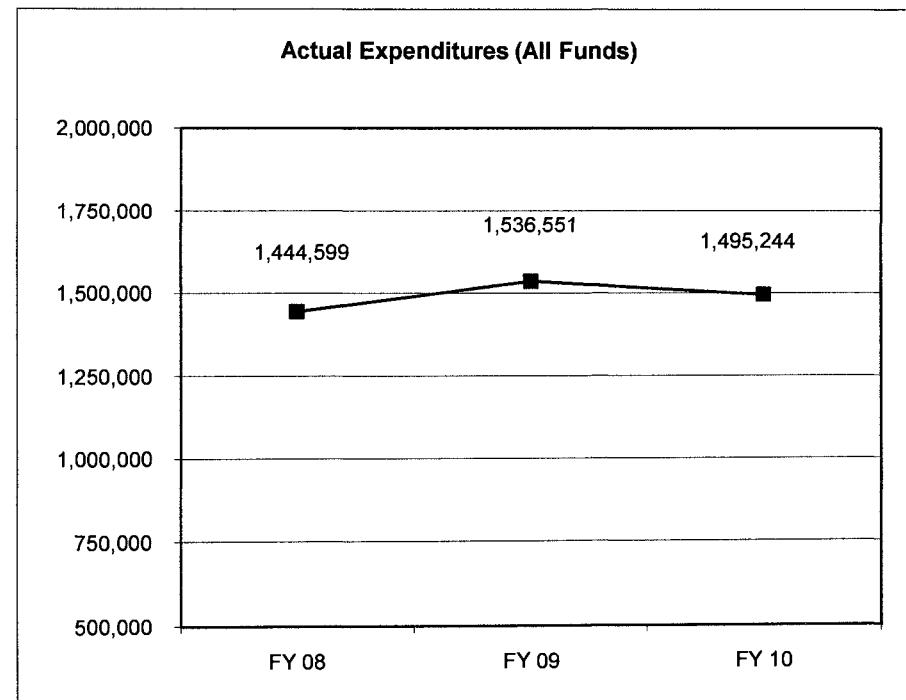
Department Office of Attorney General

Division

Core - HB13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	1,534,375	1,612,927	1,597,703	1,509,621
Less Reverted (All Funds)	0	(47,625)	(8,633)	N/A
Budget Authority (All Funds)	<u>1,534,375</u>	<u>1,565,302</u>	<u>1,589,070</u>	N/A
Actual Expenditures (All Funds)	1,444,599	1,536,551	1,495,244	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>1,444,599</u>	<u>1,536,551</u>	<u>1,495,244</u>	N/A
Unexpended (All Funds)	<u>89,776</u>	<u>28,751</u>	<u>93,826</u>	N/A
Unexpended, by Fund:				
General Revenue	28,182	10,129	64,703	N/A
Federal	51,569	7,537	10,269	N/A
Other	10,025	11,085	18,854	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	514,629	114,165	212,599	841,393	
	Total	0.00	514,629	114,165	212,599	841,393	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1112 2022	EE	0.00	0	0	(439)	(439)	Leasing fund shifts between Federal & Other.
Core Reallocation 1112 2005	EE	0.00	0	0	2,468	2,468	Leasing fund shifts between Federal & Other.
Core Reallocation 1112 3188	EE	0.00	0	0	430	430	Leasing fund shifts between Federal & Other.
Core Reallocation 1112 3189	EE	0.00	0	0	348	348	Leasing fund shifts between Federal & Other.
Core Reallocation 1112 3186	EE	0.00	0	5,641	0	5,641	Leasing fund shifts between Federal & Other.
Core Reallocation 1175 3184	EE	0.00	(154,556)	0	0	(154,556)	Leasing GR fund shift to State Owned.
NET DEPARTMENT CHANGES		0.00	(154,556)	5,641	2,807	(146,108)	
DEPARTMENT CORE REQUEST							
	EE	0.00	360,073	119,806	215,406	695,285	
	Total	0.00	360,073	119,806	215,406	695,285	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	360,073	119,806	215,406	695,285	
	Total	0.00	360,073	119,806	215,406	695,285	

CORE RECONCILIATION DETAIL

STATE

ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	428,367	132,778	107,083	668,228	
	Total	0.00	428,367	132,778	107,083	668,228	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1263 7783	EE	0.00	0	0	4,102	4,102	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7781	EE	0.00	0	0	1,142	1,142	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7782	EE	0.00	0	0	2,353	2,353	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7779	EE	0.00	0	23,678	0	23,678	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7784	EE	0.00	0	0	4,069	4,069	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7785	EE	0.00	0	0	1,140	1,140	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7786	EE	0.00	0	0	2,268	2,268	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7787	EE	0.00	0	0	2,277	2,277	State Owned fund shifts between Federal & Other.
Core Reallocation 1263 7780	EE	0.00	0	0	1,137	1,137	State Owned fund shifts between Federal & Other.
Core Reallocation 1284 7778	EE	0.00	99,557	0	0	99,557	State Owned fund shifts within GR.
Core Reallocation 1420 7778	EE	0.00	10,384	0	0	10,384	GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	109,941	23,678	18,488	152,107	
DEPARTMENT CORE REQUEST							
	EE	0.00	538,308	156,456	125,571	820,335	
	Total	0.00	538,308	156,456	125,571	820,335	

CORE RECONCILIATION DETAIL

STATE

ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	538,308	156,456	125,571	820,335	
Total	0.00	538,308	156,456	125,571	820,335	

CORE DECISION ITEM

Department Office of State Auditor

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	237,137	0	0	237,137
PSD	0	0	0	0
Total	237,137	0	0	237,137
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 3 parking lease contracts and approximately 31,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the State Auditor.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

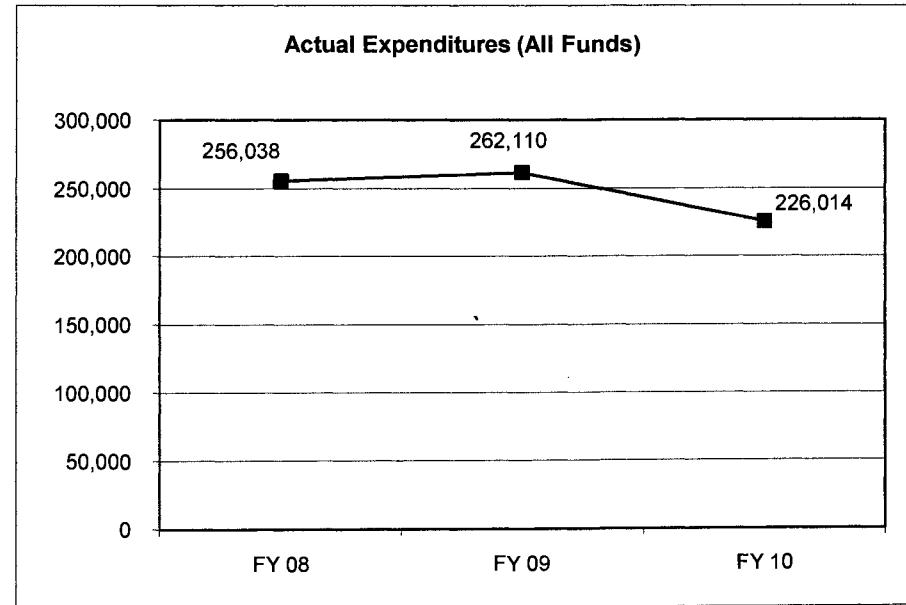
Department Office of State Auditor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	266,689	269,189	237,409	224,020
Less Reverted (All Funds)	0	(684)	(4,152)	N/A
Budget Authority (All Funds)	266,689	268,505	233,257	N/A
Actual Expenditures (All Funds)	256,038	262,110	226,014	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	256,038	262,110	226,014	N/A
Unexpended (All Funds)	<u>10,651</u>	<u>6,395</u>	<u>7,243</u>	N/A
Unexpended, by Fund:				
General Revenue	10,651	6,395	7,243	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

AUDITOR LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	14,604	0	0	14,604	
	Total	0.00	14,604	0	0	14,604	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1176 3192	EE	0.00	571	0	0	571 Leasing fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	571	0	0	571	
DEPARTMENT CORE REQUEST							
	EE	0.00	15,175	0	0	15,175	
	Total	0.00	15,175	0	0	15,175	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	15,175	0	0	15,175	
	Total	0.00	15,175	0	0	15,175	

CORE RECONCILIATION DETAIL

STATE

AUDITOR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	209,416	0	0	209,416	
	Total	0.00	209,416	0	0	209,416	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1285 7777	EE	0.00	12,546	0	0	12,546 GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	12,546	0	0	12,546	
DEPARTMENT CORE REQUEST							
	EE	0.00	221,962	0	0	221,962	
	Total	0.00	221,962	0	0	221,962	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	221,962	0	0	221,962	
	Total	0.00	221,962	0	0	221,962	

CORE DECISION ITEM

Department of Corrections

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,470,582	0	1,605,423	52,076,005
PSD	0	0	0	0
Total	50,470,582	0	1,605,423	52,076,005
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Please see attached listing of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 116 lease contracts, totaling approximately 560,000 ft., approximately 93,000 sq. ft. of space located within state owned facilities, and approximately 9,300,000 sq. ft. of institutional space on behalf of the Department of Corrections.

FY 2012. Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Corrections.

CORE DECISION ITEM

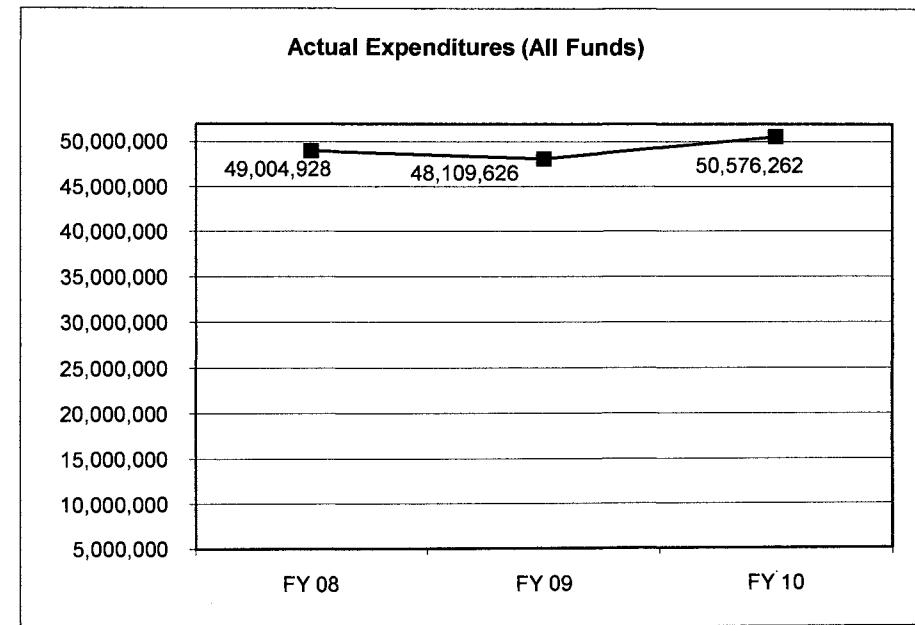
Department of Corrections

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	51,999,827	52,537,899	53,747,222	49,768,976
Less Reverted (All Funds)	(2,559,821)	(2,091,363)	(1,072,141)	N/A
Budget Authority (All Funds)	49,440,006	50,446,536	52,675,081	N/A
Actual Expenditures (All Funds)	49,004,928	48,109,626	50,576,262	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	49,004,928	48,109,626	50,576,262	N/A
Unexpended (All Funds)	435,078	2,336,910	2,098,819	N/A
Unexpended, by Fund:				
General Revenue	342,666	1,684,500	2,094,524	N/A
Federal	0	0	0	N/A
Other	92,412	652,410	4,295	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

CORRECTIONS LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	5,860,934	0	178,655	6,039,589	
	Total	0.00	5,860,934	0	178,655	6,039,589	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1071 1112	EE	0.00	1,697	0	1,697	Transfer in from Corrections.
Transfer In	1071 6073	EE	0.00	0	0	10,000	Transfer in from Corrections.
Core Reduction	1161 1112	EE	0.00	(87,103)	0	(87,103)	Leasing core reduction of funds.
Core Reallocation	1136 6073	EE	0.00	0	0	(8,839)	Leasing fund shifts between Federal & Other.
Core Reallocation	1177 1112	EE	0.00	(97,554)	0	(97,554)	Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(182,960)	0	1,161	(181,799)
DEPARTMENT CORE REQUEST							
	EE	0.00	5,677,974	0	179,816	5,857,790	
	Total	0.00	5,677,974	0	179,816	5,857,790	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,677,974	0	179,816	5,857,790	
	Total	0.00	5,677,974	0	179,816	5,857,790	

CORE RECONCILIATION DETAIL

STATE

CORRECTIONS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	980,976	0	0	980,976	
	Total	0.00	980,976	0	0	980,976	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1286 7748	EE	0.00	(77,287)	0	0	(77,287) State Owned fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	(77,287)	0	0	(77,287)
DEPARTMENT CORE REQUEST							
	EE	0.00	903,689	0	0	903,689	
	Total	0.00	903,689	0	0	903,689	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	903,689	0	0	903,689	
	Total	0.00	903,689	0	0	903,689	

CORE RECONCILIATION DETAIL

STATE

CORRECTIONS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	41,322,804	0	1,425,607	42,748,411	
	Total	0.00	41,322,804	0	1,425,607	42,748,411	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1489 7749	EE	0.00	3,213,845	0	3,213,845	Corrections additional maintenance consolidation.
Core Reallocation	1340 7749	EE	0.00	(647,730)	0	(647,730)	Institutional GR fund shift to State Owned.
	NET DEPARTMENT CHANGES		0.00	2,566,115	0	2,566,115	
DEPARTMENT CORE REQUEST							
	EE	0.00	43,888,919	0	1,425,607	45,314,526	
	Total	0.00	43,888,919	0	1,425,607	45,314,526	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	43,888,919	0	1,425,607	45,314,526	
	Total	0.00	43,888,919	0	1,425,607	45,314,526	

CORE DECISION ITEM

Department of Economic Development

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	344,185	2,333,439	1,315,554	3,993,178
PSD	0	0	0	0
Total	344,185	2,333,439	1,315,554	3,993,178
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached listing of department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 38 lease contracts, totaling over 215,000 sq. ft., approximately 201,000 sq. ft. of space located within state owned facilities on behalf of the Department of Economic Development.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Economic Development.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

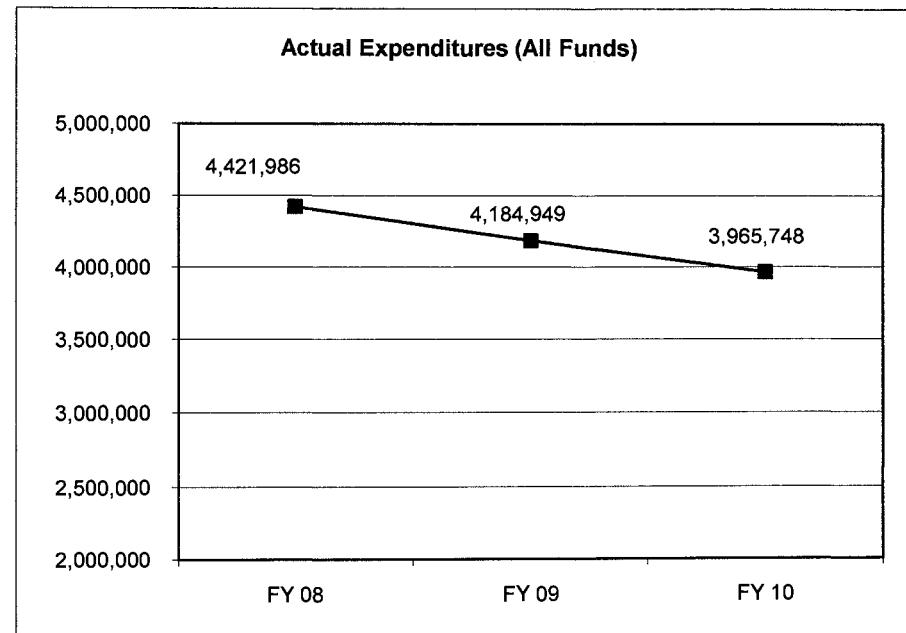
Department of Economic Development

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	4,840,322	4,591,285	4,307,206	4,017,947
Less Reverted (All Funds)	0	0	(3,604)	N/A
Budget Authority (All Funds)	4,840,322	4,591,285	4,303,602	4,017,947
Actual Expenditures (All Funds)	4,421,986	4,184,949	3,965,748	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	4,421,986	4,184,949	3,965,748	N/A
Unexpended (All Funds)	418,336	406,336	337,854	N/A
Unexpended, by Fund:				
General Revenue	113,780	43,030	1,402	N/A
Federal	206,938	488,153	527,525	N/A
Other	97,618	(124,847)	(191,073)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

DED LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	78,334	1,740,631	871,119	2,690,084	
	Total	0.00	78,334	1,740,631	871,119	2,690,084	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In 1066 1980	EE	0.00	0	41,292	0	41,292	Transfer in from DED.
Transfer In 1066 1986	EE	0.00	0	0	6,000	6,000	Transfer in from DED.
Core Reduction 1154 1980	EE	0.00	0	(380,883)	0	(380,883)	Leasing core reduction of funds.
Core Reallocation 1134 1982	EE	0.00	0	0	(2,280)	(2,280)	Leasing fund shifts between Federal & Other.
Core Reallocation 1134 2471	EE	0.00	0	0	(1,179)	(1,179)	Leasing fund shifts between Federal & Other.
Core Reallocation 1134 3128	EE	0.00	0	0	(187)	(187)	Leasing fund shifts between Federal & Other.
Core Reallocation 1134 2468	EE	0.00	0	0	258	258	Leasing fund shifts between Federal & Other.
Core Reallocation 1134 6633	EE	0.00	0	0	216,008	216,008	Leasing fund shifts between Federal & Other.
Core Reallocation 1134 1986	EE	0.00	0	0	14,911	14,911	Leasing fund shifts between Federal & Other.
Core Reallocation 1178 1978	EE	0.00	8,325	0	0	8,325	Leasing fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	8,325	(339,591)	233,531	(97,735)	
DEPARTMENT CORE REQUEST							
	EE	0.00	86,659	1,401,040	1,104,650	2,592,349	
	Total	0.00	86,659	1,401,040	1,104,650	2,592,349	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	86,659	1,401,040	1,104,650	2,592,349	
	Total	0.00	86,659	1,401,040	1,104,650	2,592,349	

CORE RECONCILIATION DETAIL

STATE

DED STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	181,768	923,694	222,401	1,327,863	
	Total	0.00	181,768	923,694	222,401	1,327,863	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1310 7707	EE	0.00	0	0	(2,740)	(2,740) State Owned core reduction of funds.
Core Reduction	1310 7698	EE	0.00	0	0	(1,875)	(1,875) State Owned core reduction of funds.
Core Reduction	1310 7706	EE	0.00	0	0	(6,882)	(6,882) State Owned core reduction of funds.
Core Reallocation	1264 7692	EE	0.00	0	8,705	0	8,705 State Owned fund shifts between Federal & Other.
Core Reallocation	1287 7691	EE	0.00	75,758	0	0	75,758 GR fund shifts from Leasing & Institutional.
	NET DEPARTMENT CHANGES	0.00	75,758	8,705	(11,497)	72,966	
DEPARTMENT CORE REQUEST							
	EE	0.00	257,526	932,399	210,904	1,400,829	
	Total	0.00	257,526	932,399	210,904	1,400,829	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	257,526	932,399	210,904	1,400,829	
	Total	0.00	257,526	932,399	210,904	1,400,829	

CORE DECISION ITEM

Department of Elementary and Secondary Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,796,038	2,989,941	53,364	7,839,343
PSD	0	0	0	0
Total	4,796,038	2,989,941	53,364	7,839,343

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

	FTE			
	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 38 lease contracts, totaling over 193,000 sq. ft., approximately 176,000 sq. ft. of space located within state owned facilities, and approximately 1,100,000 of sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Elementary & Secondary Education.

CORE DECISION ITEM

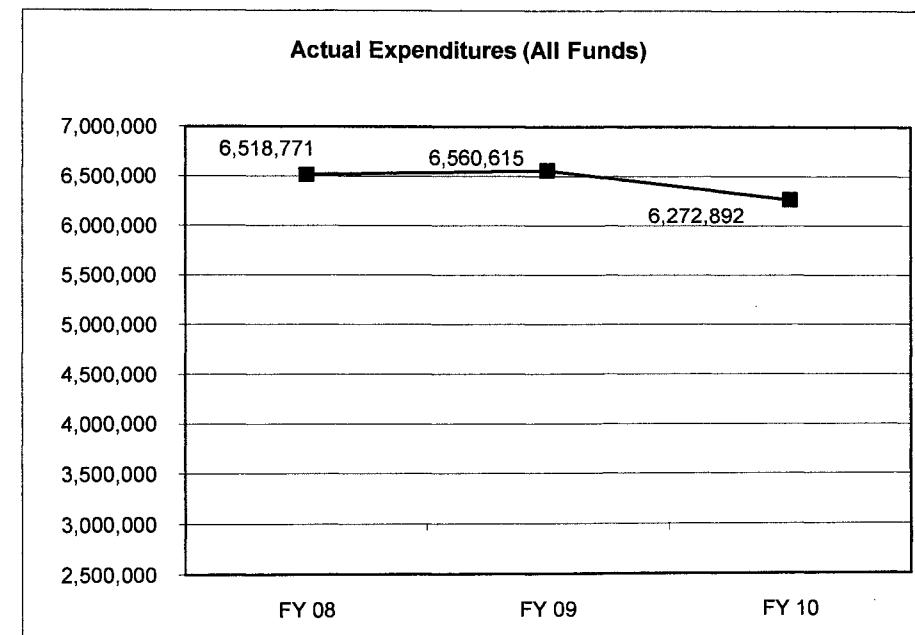
Department of Elementary and Secondary Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	6,753,093	7,073,334	6,744,919	7,874,430
Less Reverted (All Funds)	0	(18,976)	(60,289)	N/A
Budget Authority (All Funds)	6,753,093	7,054,358	6,684,630	N/A
Actual Expenditures (All Funds)	6,518,771	6,560,615	6,272,892	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>6,518,771</u>	<u>6,560,615</u>	<u>6,272,892</u>	N/A
Unexpended (All Funds)	<u>234,322</u>	<u>493,743</u>	<u>411,738</u>	N/A
Unexpended, by Fund:				
General Revenue	76,983	38,000	7,188	N/A
Federal	153,196	453,626	384,763	N/A
Other	4,143	2,117	19,787	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) FY 06 includes leased properties-where applicable.

(2) FY07 includes both state owned and leased properties-where applicable.

(3) FY08, FY09, and FY10 includes state owned, leased, and institutional properties-where applicable.

CORE RECONCILIATION DETAIL

STATE
DESE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	347,901	1,930,842	31,641	2,310,384	
	Total	0.00	347,901	1,930,842	31,641	2,310,384	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In 1067 1034	EE	0.00	0	3,896	0	3,896	Transfer in from DESE.
Core Reallocation 1127 6923	EE	0.00	0	0	340	340	Leasing funds shifts between Federal & Other.
Core Reallocation 1127 2478	EE	0.00	0	0	119	119	Leasing funds shifts between Federal & Other.
Core Reallocation 1127 2486	EE	0.00	0	168	0	168	Leasing funds shifts between Federal & Other.
Core Reallocation 1127 1034	EE	0.00	0	146	0	146	Leasing funds shifts between Federal & Other.
Core Reallocation 1127 1035	EE	0.00	0	(10,868)	0	(10,868)	Leasing funds shifts between Federal & Other.
Core Reallocation 1179 1033	EE	0.00	14,382	0	0	14,382	Leasing fund shifts within GR.
NET DEPARTMENT CHANGES	0.00	14,382	(6,658)	459	8,183		
DEPARTMENT CORE REQUEST							
	EE	0.00	362,283	1,924,184	32,100	2,318,567	
	Total	0.00	362,283	1,924,184	32,100	2,318,567	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	362,283	1,924,184	32,100	2,318,567	
	Total	0.00	362,283	1,924,184	32,100	2,318,567	

CORE RECONCILIATION DETAIL

STATE

DESE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	406,016	1,069,487	20,921	1,496,424	
	Total	0.00	406,016	1,069,487	20,921	1,496,424	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1265 7660	EE	0.00	0	(11,849)	0	(11,849) State Owned fund shifts between Federal & Other.
Core Reallocation	1265 7662	EE	0.00	0	0	343	343 State Owned fund shifts between Federal & Other.
Core Reallocation	1265 7661	EE	0.00	0	8,119	0	8,119 State Owned fund shifts between Federal & Other.
Core Reallocation	1288 7659	EE	0.00	31,790	0	0	31,790 GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	31,790	(3,730)	343	28,403	
DEPARTMENT CORE REQUEST							
	EE	0.00	437,806	1,065,757	21,264	1,524,827	
	Total	0.00	437,806	1,065,757	21,264	1,524,827	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	437,806	1,065,757	21,264	1,524,827	
	Total	0.00	437,806	1,065,757	21,264	1,524,827	

CORE RECONCILIATION DETAIL

STATE

DESE INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,055,597	6,213	5,812	4,067,622	
	Total	0.00	4,055,597	6,213	5,812	4,067,622	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1075 7663	EE	0.00	43,053	0	43,053	DESE additional maintenance consolidation.
Core Reduction	1338 7665	EE	0.00	0	0	(5,812)	(5,812) Institutional core reduction of funds.
Core Reallocation	1341 7663	EE	0.00	(102,701)	0	0	(102,701) Institutional core reduction of funds.
Core Reallocation	1341 7664	EE	0.00	0	(6,213)	0	(6,213) Institutional core reduction of funds.
NET DEPARTMENT CHANGES		0.00	(59,648)	(6,213)	(5,812)	(71,673)	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,995,949	0	0	3,995,949	
	Total	0.00	3,995,949	0	0	3,995,949	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,995,949	0	0	3,995,949	
	Total	0.00	3,995,949	0	0	3,995,949	

CORE DECISION ITEM

Department of Health and Senior Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,431,442	2,916,231	0	5,347,673
PSD	0	0	0	0
Total	2,431,442	2,916,231	0	5,347,673
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 88 lease contracts, totaling approximately 320,000 sq. ft. and approximately 175,000 sq. ft. of space located within state owned facilities on behalf of the Department of Health & Senior Services.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Health & Senior Services.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

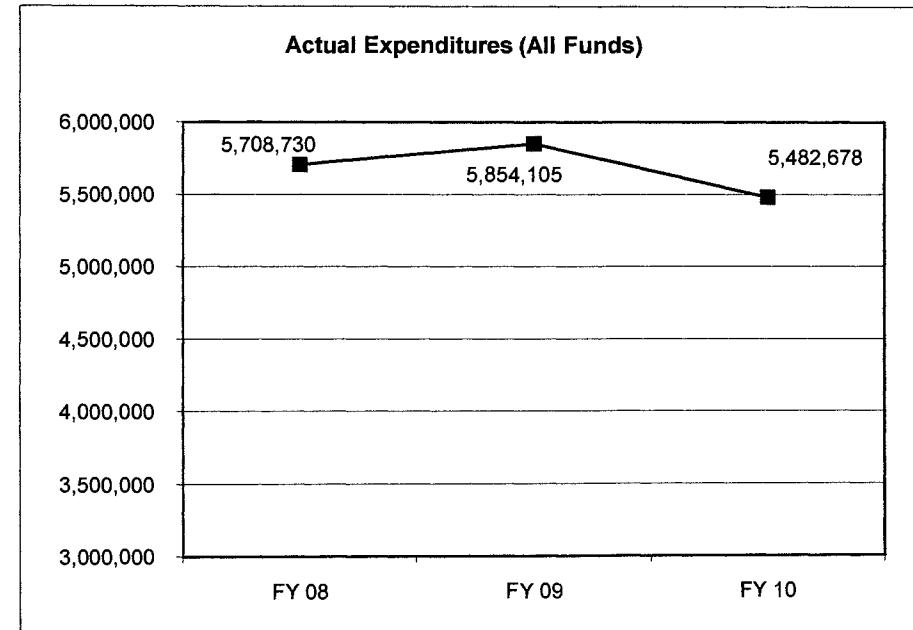
Department of Health and Senior Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	6,080,839	6,203,034	5,884,547	5,621,786
Less Reverted (All Funds)	0	(21,937)	(13,314)	N/A
Budget Authority (All Funds)	6,080,839	6,181,097	5,871,233	N/A
Actual Expenditures (All Funds)	5,708,730	5,854,105	5,482,678	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>5,708,730</u>	<u>5,854,105</u>	<u>5,482,678</u>	N/A
Unexpended (All Funds)	372,109	326,992	388,555	N/A
Unexpended, by Fund:				
General Revenue	119,206	48,109	61,088	N/A
Federal	(71,423)	(29,468)	327,467	N/A
Other	324,326	308,351	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

HEALTH LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,837,796	2,081,197	0	3,918,993	
	Total	0.00	1,837,796	2,081,197	0	3,918,993	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1157 4182	EE	0.00	0	(92,942)	0	(92,942) Leasing core reduction of funds.
Core Reduction	1157 4181	EE	0.00	(68,765)	0	0	(68,765) Leasing core reduction of funds.
	NET DEPARTMENT CHANGES	0.00	(68,765)	(92,942)	0	(161,707)	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,769,031	1,988,255	0	3,757,286	
	Total	0.00	1,769,031	1,988,255	0	3,757,286	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,769,031	1,988,255	0	3,757,286	
	Total	0.00	1,769,031	1,988,255	0	3,757,286	

CORE RECONCILIATION DETAIL

STATE

HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	671,533	1,031,260	0	1,702,793	
	Total	0.00	671,533	1,031,260	0	1,702,793	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1306 7758	EE	0.00	0	(77,295)	0	(77,295) State Owned core reduction of funds.
Core Reallocation	1269 7758	EE	0.00	0	(25,989)	0	(25,989) State Owned fund shifts between Federal & Other.
Core Reallocation	1293 7757	EE	0.00	(9,122)	0	0	(9,122) State Owned fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	(9,122)	(103,284)	0	(112,406)
DEPARTMENT CORE REQUEST							
	EE	0.00	662,411	927,976	0	1,590,387	
	Total	0.00	662,411	927,976	0	1,590,387	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	662,411	927,976	0	1,590,387	
	Total	0.00	662,411	927,976	0	1,590,387	

CORE DECISION ITEM

Department of Higher Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	130,920	0	0	130,920
PSD	0	0	0	0
Total	130,920	0	0	130,920

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing for various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 19,000 sq. ft. of space located within state owned facilities on behalf of the Coordinating Board of Higher Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Higher Education.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing for various funds

CORE DECISION ITEM

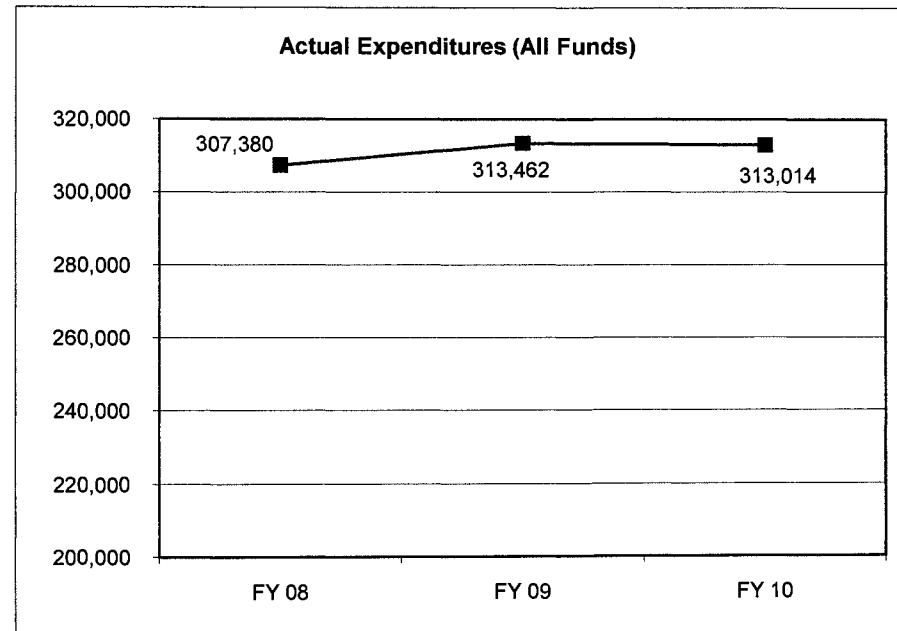
Department of Higher Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	363,754	401,718	326,895	309,015
Less Reverted (All Funds)	0	(17,659)	0	N/A
Budget Authority (All Funds)	363,754	384,059	326,895	N/A
Actual Expenditures (All Funds)	307,380	313,462	313,014	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>307,380</u>	<u>313,462</u>	<u>313,014</u>	N/A
Unexpended (All Funds)	<u>56,374</u>	<u>70,597</u>	<u>13,881</u>	N/A
Unexpended, by Fund:				
General Revenue	10,411	72	5,233	N/A
Federal	0	0	0	N/A
Other	45,963	70,525	8,648	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

HIGHER EDUCATION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	101,165	0	207,850	309,015	
	Total	0.00	101,165	0	207,850	309,015	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1162 6087	EE	0.00	(101,165)	0	0	(101,165) Leasing core reduction of funds.
Core Reallocation	1145 6089	EE	0.00	0	0	(207,850)	(207,850) Leasing fund shifts between Federal & Other.
		NET DEPARTMENT CHANGES	0.00	(101,165)	0	(207,850)	(309,015)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

DHE STATE OWNED

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS						
Core Reallocation	1308 7877	EE	0.00	130,920	0	0 130,920 GR fund shifts from Leasing & Institutional.
			0.00	130,920	0	0 130,920
NET DEPARTMENT CHANGES						
DEPARTMENT CORE REQUEST						
		EE	0.00	130,920	0	0 130,920
		Total	0.00	130,920	0	0 130,920
GOVERNOR'S RECOMMENDED CORE						
		EE	0.00	130,920	0	0 130,920
		Total	0.00	130,920	0	0 130,920

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	932,939	932,939
PSD	0	0	0	0
Total	0	0	932,939	932,939

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 5 lease contracts, totaling approximately 6,000 sq. ft. and approximately 123,000 sq. ft. of space located within state owned facilities on behalf of the Department of Insurance, Financial Institutions, and Professional Registration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Insurance, Financial Institutions, and

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

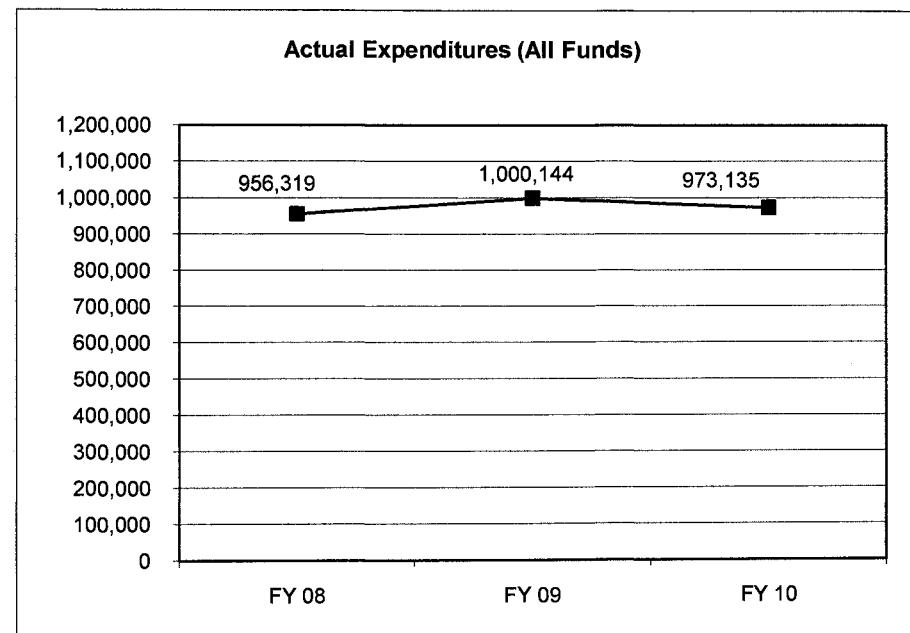
Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	975,245	1,036,620	977,574	980,332
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	975,245	1,036,620	977,574	N/A
Actual Expenditures (All Funds)	956,319	1,000,144	973,135	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	956,319	1,000,144	973,135	N/A
Unexpended (All Funds)	<u>18,926</u>	<u>36,476</u>	<u>4,439</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	18,926	36,476	4,439	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

INSURANCE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	872,605	872,605	
	Total	0.00	0	0	872,605	872,605	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1312 7708	EE	0.00	0	0	(4,266)	(4,266) State Owned core reduction of funds.
Core Reduction	1312 7710	EE	0.00	0	0	(1,259)	(1,259) State Owned core reduction of funds.
Core Reduction	1312 7711	EE	0.00	0	0	(35,976)	(35,976) State Owned core reduction of funds.
Core Reduction	1312 7712	EE	0.00	0	0	(2,104)	(2,104) State Owned core reduction of funds.
Core Reallocation	1282 7709	EE	0.00	0	0	35,787	35,787 State Owned fund shifts between Federal & Others.
NET DEPARTMENT CHANGES			0.00	0	0	(7,818)	(7,818)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	864,787	864,787	
	Total	0.00	0	0	864,787	864,787	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	864,787	864,787	
	Total	0.00	0	0	864,787	864,787	

CORE RECONCILIATION DETAIL

STATE

INSURANCE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	107,727	107,727	
	Total	0.00	0	0	107,727	107,727	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1072 3736	EE	0.00	0	0	918	918 Transfer in from Insurance.
Core Reduction	1171 3739	EE	0.00	0	0	(39,687)	(39,687) Leasing core reduction of funds.
Core Reduction	1171 6082	EE	0.00	0	0	(299)	(299) Leasing core reduction of funds.
Core Reallocation	1146 3736	EE	0.00	0	0	(507)	(507) Leasing fund shifts between Federal & Other.
NET DEPARTMENT CHANGES		0.00	0	0	(39,575)	(39,575)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	68,152	68,152	
	Total	0.00	0	0	68,152	68,152	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	68,152	68,152	
	Total	0.00	0	0	68,152	68,152	

CORE DECISION ITEM

Department Judiciary

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,346,611	19,087	119,185	2,484,883
PSD	0	0	0	0
Total	2,346,611	19,087	119,185	2,484,883
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling over 131,000 sq. ft. and approximately 46,000 sq. ft. of space located within state owned facilities on behalf of the Court of Appeals and the State Court Administrator.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and real property for the Court of Appeals and State Court Administrator.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

Department Judiciary

Division

Core - HB 13

4. FINANCIAL HISTORY

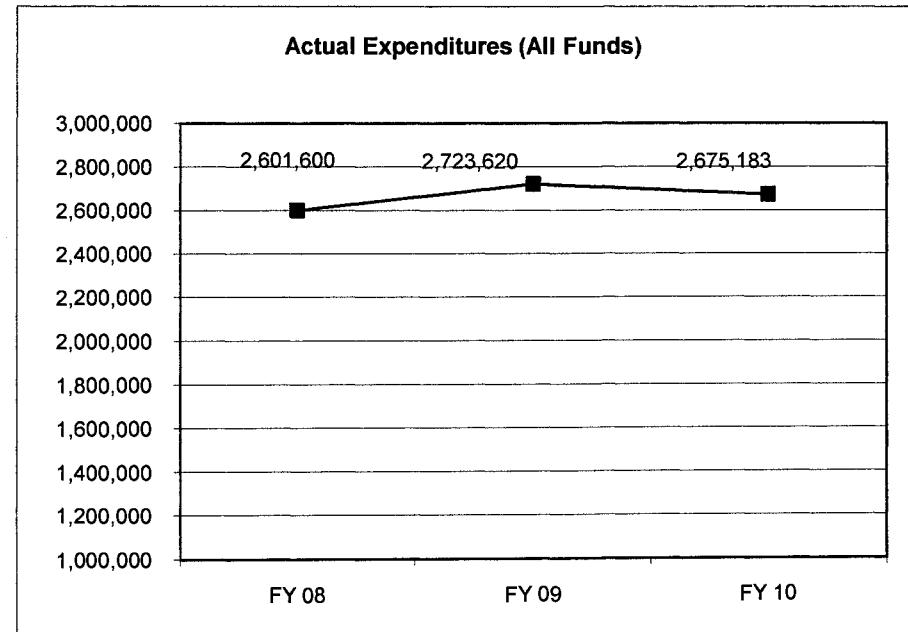
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	2,614,324	2,876,250	2,885,811	2,642,145
Less Reverted (All Funds)	0	(111,966)	(5,208)	N/A
Budget Authority (All Funds)	2,614,324	2,764,284	2,880,603	N/A
Actual Expenditures (All Funds)	2,601,600	2,723,620	2,675,183	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	<u>2,601,600</u>	<u>2,723,620</u>	<u>2,675,183</u>	N/A
Unexpended (All Funds)	<u>12,724</u>	<u>40,664</u>	<u>205,420</u>	N/A

Unexpended, by Fund:

General Revenue	0	9,916	188,140	N/A
Federal	61	3,271	1,415	N/A
Other	12,663	27,477	15,865	N/A

Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



CORE RECONCILIATION DETAIL

STATE

JUDICIARY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,268,600	36,278	116,232	2,421,110	
	Total	0.00	2,268,600	36,278	116,232	2,421,110	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1158 6083	EE	0.00	(162,117)	0	0	(162,117) Leasing core reduction of funds.
Core Reduction	1158 6084	EE	0.00	0	(17,191)	0	(17,191) Leasing core reduction of funds.
Core Reallocation	1147 6085	EE	0.00	0	0	2,953	2,953 Leasing fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES	0.00	(162,117)	(17,191)	2,953	(176,355)	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,106,483	19,087	119,185	2,244,755	
	Total	0.00	2,106,483	19,087	119,185	2,244,755	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,106,483	19,087	119,185	2,244,755	
	Total	0.00	2,106,483	19,087	119,185	2,244,755	

CORE RECONCILIATION DETAIL

STATE

JUDICIARY STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	221,035	0	0	221,035	
	Total	0.00	221,035	0	0	221,035	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1294 7789	EE	0.00	19,093	0	0	19,093 GR fund shifts from Leasing & Institutional.
		NET DEPARTMENT CHANGES	0.00	19,093	0	0	19,093
DEPARTMENT CORE REQUEST							
	EE	0.00	240,128	0	0	240,128	
	Total	0.00	240,128	0	0	240,128	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	240,128	0	0	240,128	
	Total	0.00	240,128	0	0	240,128	

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,901	1,226,271	577,046	1,902,218
PSD	0	0	0	0
Total	98,901	1,226,271	577,046	1,902,218

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 13 lease contracts, totaling over 21,000 sq. ft. and approximately 248,000 sq. ft. of space located within state owned facilities on behalf of the Department of Labor & Industrial Relations.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Labor & Industrial Relations.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

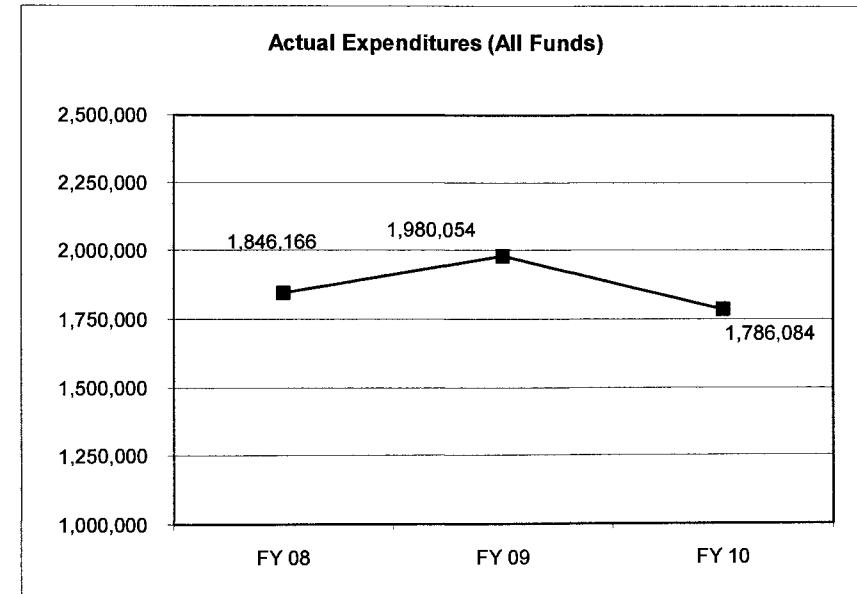
Department of Labor and Industrial Relations

Division HB

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	2,109,251	2,177,621	1,835,353	1,896,374
Less Reverted (All Funds)	0	(637)	0	N/A
Budget Authority (All Funds)	2,109,251	2,176,984	1,835,353	N/A
Actual Expenditures (All Funds)	1,846,166	1,980,054	1,786,084	N/A
Current Biennial Expenditures			0	N/A
Subtotal Actual + Encumbered	1,846,166	1,980,054	1,786,084	N/A
Unexpended (All Funds)	263,085	196,930	49,269	N/A
Unexpended, by Fund:				
General Revenue	1	2,116	0	N/A
Federal	194,149	242,099	(8,275)	N/A
Other	68,935	(47,285)	57,544	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

DOLIR LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	6,697	75,451	236,183	318,331	
	Total	0.00	6,697	75,451	236,183	318,331	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1168 4338	EE	0.00	0	0	(5,042)	(5,042) Leasing core reduction of funds.
Core Reduction	1168 3236	EE	0.00	0	0	(1,281)	(1,281) Leasing core reduction of funds.
Core Reallocation	1129 2464	EE	0.00	0	19	0	19 Leasing fund shifts between Federal & Other.
Core Reallocation	1129 3233	EE	0.00	0	10,237	0	10,237 Leasing fund shifts between Federal & Other.
Core Reallocation	1181 3229	EE	0.00	88	0	0	88 Leasing fund shifts within GR.
NET DEPARTMENT CHANGES			0.00	88	10,256	(6,323)	4,021
DEPARTMENT CORE REQUEST							
	EE	0.00	6,785	85,707	229,860	322,352	
	Total	0.00	6,785	85,707	229,860	322,352	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,785	85,707	229,860	322,352	
	Total	0.00	6,785	85,707	229,860	322,352	

CORE RECONCILIATION DETAIL

STATE

DOLIR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	56,597	1,082,438	439,008	1,578,043	
	Total	0.00	56,597	1,082,438	439,008	1,578,043	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1311 7722	EE	0.00	0	0	(14,781)	(14,781) State Owned core reduction of funds.
Core Reallocation	1268 7714	EE	0.00	0	(2,937)	0	(2,937) State Owned fund shifts between Federal & Other.
Core Reallocation	1268 7722	EE	0.00	0	0	(10,649)	(10,649) State Owned fund shifts between Federal & Other.
Core Reallocation	1268 7723	EE	0.00	0	27,513	0	27,513 State Owned fund shifts between Federal & Other.
Core Reallocation	1268 7724	EE	0.00	0	0	(66,392)	(66,392) State Owned fund shifts between Federal & Other.
Core Reallocation	1268 7721	EE	0.00	0	(68)	0	(68) State Owned fund shifts between Federal & Other.
Core Reallocation	1268 7715	EE	0.00	0	33,618	0	33,618 State Owned fund shifts between Federal & Other.
Core Reallocation	1291 7713	EE	0.00	35,519	0	0	35,519 GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	35,519	58,126	(91,822)	1,823	
DEPARTMENT CORE REQUEST							
	EE	0.00	92,116	1,140,564	347,186	1,579,866	
	Total	0.00	92,116	1,140,564	347,186	1,579,866	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	92,116	1,140,564	347,186	1,579,866	
	Total	0.00	92,116	1,140,564	347,186	1,579,866	

CORE DECISION ITEM

Office of the Governor

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	347,264	0	0	347,264
PSD	0	0	0	0
Total	347,264	0	0	347,264

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

FTE				
	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 42,000 sq. ft. of space located within state owned facilities on behalf of the Governor's Office.

3. PROGRAM LISTING (list programs included in this core funding)

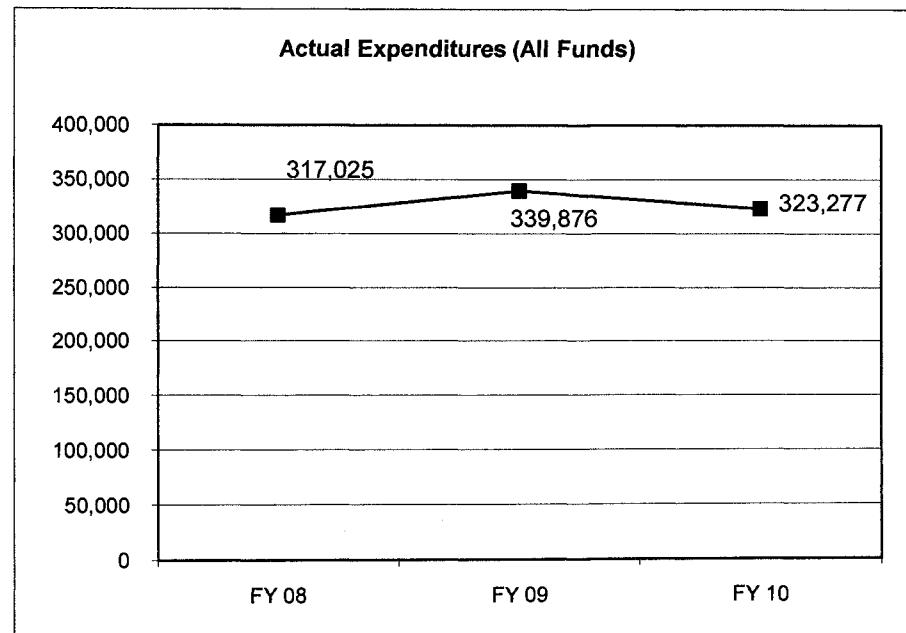
Oversight and management of institutional, state owned, and leased real property for the Governor's Office.

CORE DECISION ITEM

Office of the Governor
 Division
 Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	318,039	352,131	329,646	322,608
Less Reverted (All Funds)	0	0	(6,369)	N/A
Budget Authority (All Funds)	318,039	352,131	323,277	N/A
Actual Expenditures (All Funds)	317,025	339,876	323,277	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	<u>317,025</u>	<u>339,876</u>	<u>323,277</u>	N/A
Unexpended (All Funds)	<u>1,014</u>	<u>12,255</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	1,014	12,255	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

GOVERNORS OFFICE ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	322,608	0	0	322,608	
	Total	0.00	322,608	0	0	322,608	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1292	2662	EE	0.00	24,656	0	24,656 GR fund shifts from Leasing & Institutional.
			NET DEPARTMENT CHANGES	0.00	24,656	0	24,656
DEPARTMENT CORE REQUEST							
	EE	0.00	347,264	0	0	347,264	
	Total	0.00	347,264	0	0	347,264	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	347,264	0	0	347,264	
	Total	0.00	347,264	0	0	347,264	

CORE DECISION ITEM

Office of the Lt. Governor

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	35,250	0	0	35,250
PSD	0	0	0	0
Total	35,250	0	0	35,250

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 5,000 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor's Office.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

CORE DECISION ITEM

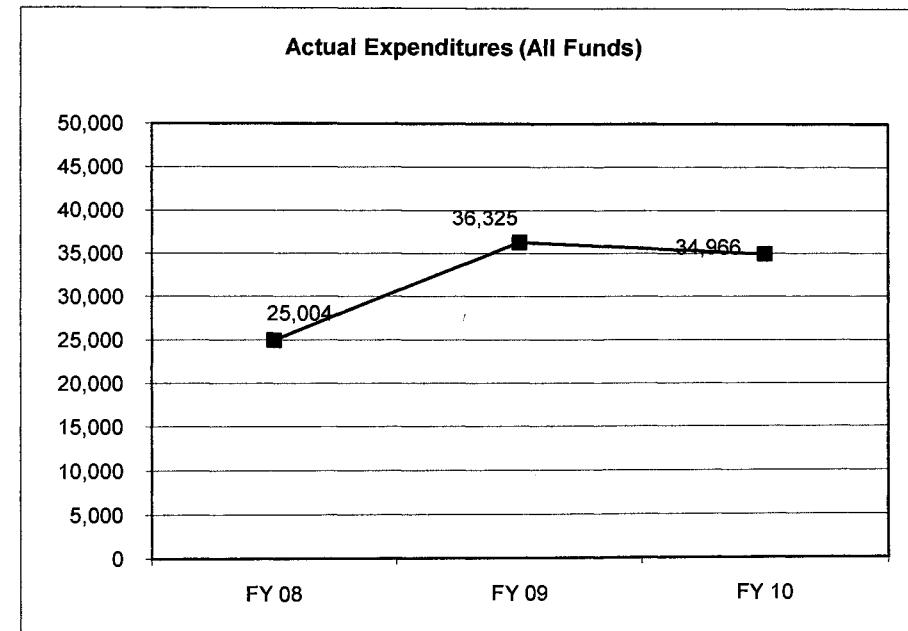
Office of the Lt. Governor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	25,004	37,473	35,901	32,929
Less Reverted (All Funds)	0	0	(697)	N/A
Budget Authority (All Funds)	25,004	37,473	35,204	N/A
Actual Expenditures (All Funds)	25,004	36,325	34,966	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	25,004	36,325	34,966	N/A
Unexpended (All Funds)	0	1,148	238	N/A
Unexpended, by Fund:				
General Revenue	0	1,148	238	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

LT GOVERNORS ST OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	32,929	0	0	32,929	
	Total	0.00	32,929	0	0	32,929	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1296 2664	EE	0.00	2,321	0	0	2,321 GR fund shifts from Leasing & Institutional.
		NET DEPARTMENT CHANGES	0.00	2,321	0	0	2,321
DEPARTMENT CORE REQUEST							
	EE	0.00	35,250	0	0	35,250	
	Total	0.00	35,250	0	0	35,250	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	35,250	0	0	35,250	
	Total	0.00	35,250	0	0	35,250	

CORE DECISION ITEM

Department Missouri Legislature

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,893,499	0	0	1,893,499
PSD	0	0	0	0
Total	1,893,499	0	0	1,893,499

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for oversight of a storage lease, and approximately 285,000 sq. ft. of space located within state owned facilities on behalf of the Missouri Legislature.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

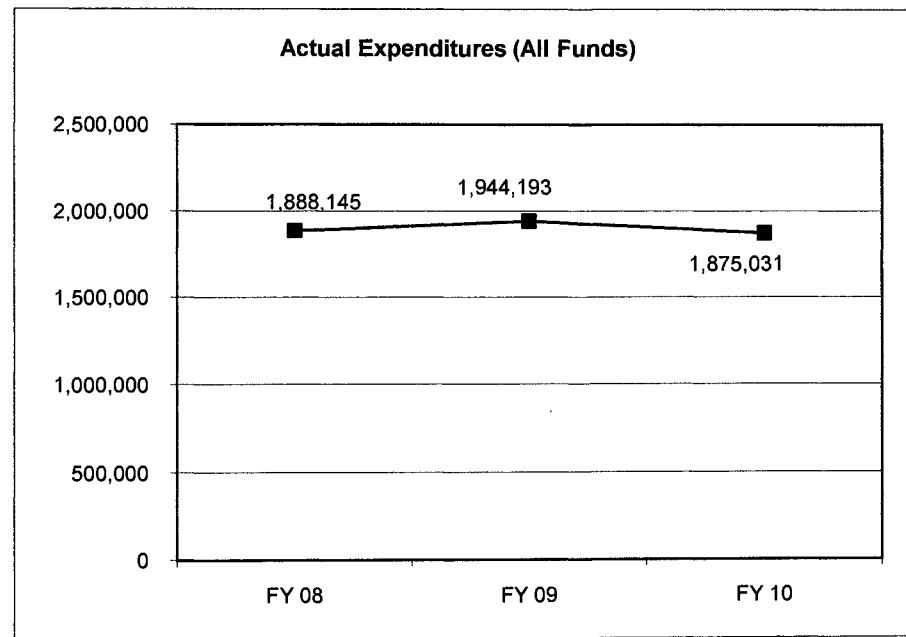
Department Missouri Legislature

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	1,903,597	2,009,744	1,932,630	1,765,939
Less Reverted (All Funds)	0	0	(37,347)	N/A
Budget Authority (All Funds)	1,903,597	2,009,744	1,895,283	N/A
Actual Expenditures (All Funds)	1,888,145	1,944,193	1,875,031	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>1,888,145</u>	<u>1,944,193</u>	<u>1,875,031</u>	N/A
Unexpended (All Funds)	<u>15,452</u>	<u>65,551</u>	<u>20,252</u>	N/A
Unexpended, by Fund:				
General Revenue	15,452	65,551	20,252	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

LEGISLATURE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,758,406	0	0	1,758,406	
	Total	0.00	1,758,406	0	0	1,758,406	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1295 7771	EE	0.00	123,768	0	0	123,768 GR fund shifts from Leasing & Institutional.
		NET DEPARTMENT CHANGES	0.00	123,768	0	0	123,768
DEPARTMENT CORE REQUEST							
	EE	0.00	1,882,174	0	0	1,882,174	
	Total	0.00	1,882,174	0	0	1,882,174	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,882,174	0	0	1,882,174	
	Total	0.00	1,882,174	0	0	1,882,174	

CORE RECONCILIATION DETAIL

STATE

LEGISLATURE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,533	0	0	7,533	
	Total	0.00	7,533	0	0	7,533	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1183	7488	EE	0.00	3,792	0	0
							Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	3,792	0	0	3,792
DEPARTMENT CORE REQUEST							
	EE	0.00	11,325	0	0	11,325	
	Total	0.00	11,325	0	0	11,325	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,325	0	0	11,325	
	Total	0.00	11,325	0	0	11,325	

CORE DECISION ITEM

Department of Mental Health

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,728,143	219,044	13,237	23,960,424
PSD	0	0	0	0
Total	23,728,143	219,044	13,237	23,960,424

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 34 lease contracts, totaling approximately 106,000 sq. ft., approximately 127,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 sq. ft. of institutional space on behalf of the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Mental Health.

CORE DECISION ITEM

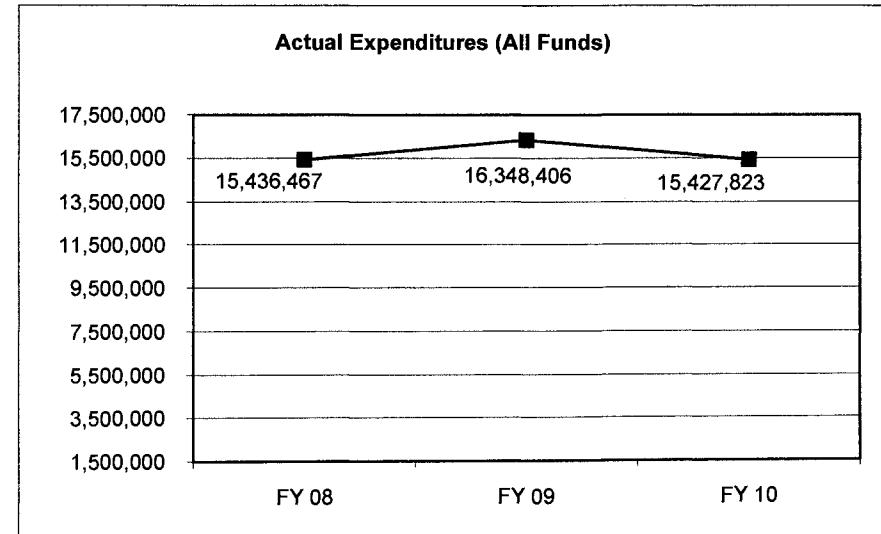
Department of Mental Health

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	15,699,744	17,395,329	16,270,672	24,188,349
Less Reverted (All Funds)	0	(835,390)	(288,444)	N/A
Budget Authority (All Funds)	15,699,744	16,559,939	15,982,228	N/A
Actual Expenditures (All Funds)	15,436,467	16,348,406	15,427,823	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>15,436,467</u>	<u>16,348,406</u>	<u>15,427,823</u>	N/A
Unexpended (All Funds)	<u>263,277</u>	<u>211,533</u>	<u>554,405</u>	N/A
Unexpended, by Fund:				
General Revenue	262,999	201,393	548,180	N/A
Federal	(100)	9,698	5,457	N/A
Other	378	442	768	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,530,635	3,909	0	1,534,544	
	Total	0.00	1,530,635	3,909	0	1,534,544	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1163 0655	EE	0.00	(15,152)	0	0	(15,152) Leasing core reduction of funds.
Core Reallocation	1130 0665	EE	0.00	0	(77)	0	(77) Leasing fund shifts between Federal & Other.
NET DEPARTMENT CHANGES			0.00	(15,152)	(77)	0	(15,229)
DEPARTMENT CORE REQUEST							
	EE	0.00	1,515,483	3,832	0	1,519,315	
	Total	0.00	1,515,483	3,832	0	1,519,315	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,515,483	3,832	0	1,519,315	
	Total	0.00	1,515,483	3,832	0	1,519,315	

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	406,711	234,099	13,976	654,786	
	Total	0.00	406,711	234,099	13,976	654,786	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1314 7755	EE	0.00	0	0	(234)	(234)	State Owned core reduction of funds.
Core Reduction 1314 7753	EE	0.00	0	0	(94)	(94)	State Owned core reduction of funds.
Core Reduction 1314 7754	EE	0.00	0	0	(411)	(411)	State Owned core reduction of funds.
Core Reallocation 1270 7752	EE	0.00	0	(18,887)	0	(18,887)	State Owned fund shifts between Federal & Other.
Core Reallocation 1297 7751	EE	0.00	309,807	0	0	309,807	GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	309,807	(18,887)	(739)	290,181	
DEPARTMENT CORE REQUEST							
	EE	0.00	716,518	215,212	13,237	944,967	
	Total	0.00	716,518	215,212	13,237	944,967	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	716,518	215,212	13,237	944,967	
	Total	0.00	716,518	215,212	13,237	944,967	

CORE RECONCILIATION DETAIL

STATE

MENTAL HEALTH INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	21,999,019	0	0	21,999,019	
	Total	0.00	21,999,019	0	0	21,999,019	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1342 7756	EE	0.00	(184,646)	0	0	(184,646) Institutional core reduction of funds.
Core Reallocation	1417 7756	EE	0.00	(318,231)	0	0	(318,231) Institutional GR fund shift to State Owned.
	NET DEPARTMENT CHANGES		0.00	(502,877)	0	0	(502,877)
DEPARTMENT CORE REQUEST							
	EE	0.00	21,496,142	0	0	21,496,142	
	Total	0.00	21,496,142	0	0	21,496,142	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,496,142	0	0	21,496,142	
	Total	0.00	21,496,142	0	0	21,496,142	

CORE DECISION ITEM

Department of Natural Resources

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	611,642	715,167	1,700,396	3,027,205
PSD	0	0	0	0
Total	611,642	715,167	1,700,396	3,027,205
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 30 lease contracts, totaling over 141,000 sq. ft. and approximately 184,000 sq. ft. of space located within state owned facilities on behalf of the Department of Natural Resources.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Natural Resources.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

Est. Fringe 0 0 0 0

Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Natural Resources

Division

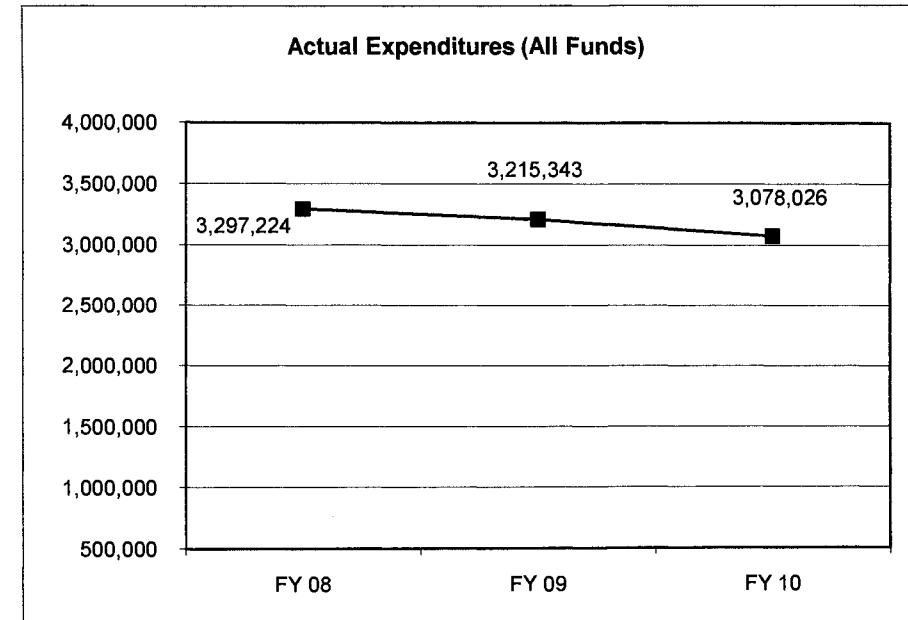
Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	3,401,146	3,428,405	3,276,542	3,189,152
Less Reverted (All Funds)	0	(3,924)	0	N/A
Budget Authority (All Funds)	3,401,146	3,424,481	3,276,542	N/A
Actual Expenditures (All Funds)	3,297,224	3,215,343	3,078,026	N/A
Current Biennial Encumbered	0		0	N/A
Subtotal Actual + Encumbered	3,297,224	3,215,343	3,078,026	N/A
Unexpended (All Funds)	103,922	209,138	198,516	N/A
Unexpended, by Fund:				
General Revenue	2,356	4,231	16,107	N/A
Federal	50,317	92,925	44,959	N/A
Other	51,249	111,982	137,450	N/A

Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



CORE RECONCILIATION DETAIL

STATE

NATURAL RESOURCES LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	275,182	374,491	1,088,428	1,738,101	
	Total	0.00	275,182	374,491	1,088,428	1,738,101	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1156 4306	EE	0.00	0	(3,929)	0	(3,929)	Leasing core reduction of funds.
Core Reduction 1156 4307	EE	0.00	0	0	(33,369)	(33,369)	Leasing core reduction of funds.
Core Reallocation 1128 4306	EE	0.00	0	(2,913)	0	(2,913)	Leasing fund shifts between Federal & Other.
Core Reallocation 1180 4305	EE	0.00	22,383	0	0	22,383	Leasing fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	22,383	(6,842)	(33,369)	(17,828)	
DEPARTMENT CORE REQUEST							
	EE	0.00	297,565	367,649	1,055,059	1,720,273	
	Total	0.00	297,565	367,649	1,055,059	1,720,273	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	297,565	367,649	1,055,059	1,720,273	
	Total	0.00	297,565	367,649	1,055,059	1,720,273	

CORE RECONCILIATION DETAIL

STATE

DNR STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	314,957	389,196	746,898	1,451,051	
	Total	0.00	314,957	389,196	746,898	1,451,051	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1266 7690	EE	0.00	0	0	(101,561)	(101,561) State Owned fund shifts between Federal & Other.
Core Reallocation	1266 7689	EE	0.00	0	(41,678)	0	(41,678) State Owned fund shifts between Federal & Other.
Core Reallocation	1290 7688	EE	0.00	(880)	0	0	(880) GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES			0.00	(880)	(41,678)	(101,561)	(144,119)
DEPARTMENT CORE REQUEST							
	EE	0.00	314,077	347,518	645,337	1,306,932	
	Total	0.00	314,077	347,518	645,337	1,306,932	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	314,077	347,518	645,337	1,306,932	
	Total	0.00	314,077	347,518	645,337	1,306,932	

CORE DECISION ITEM

OA - RATF

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	610,386	610,386
PSD	0	0	0	0
Total	0	0	610,386	610,386
			E	

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
			E	

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs. This funding is requested as an E appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

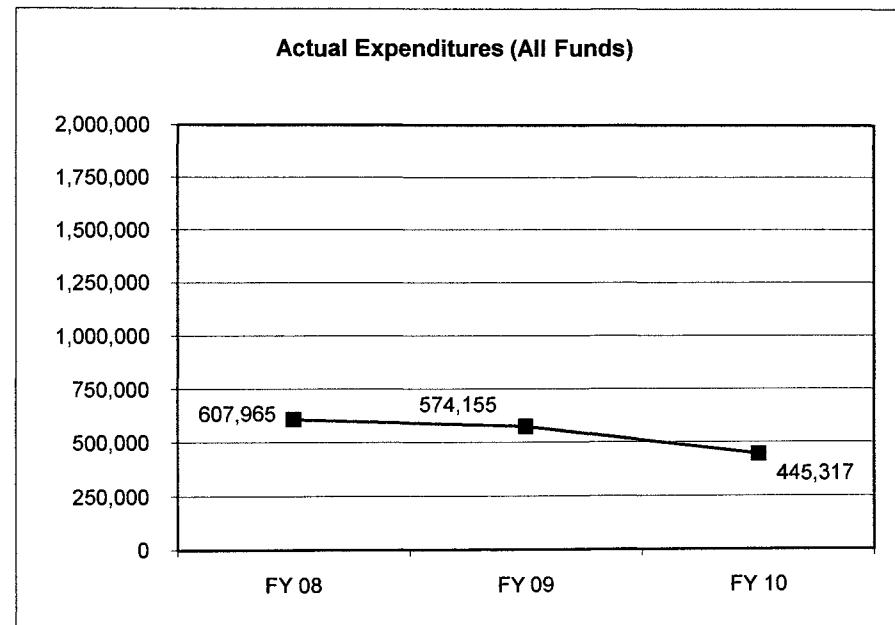
CORE DECISION ITEM

OA - RATF
 Division
 Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	574,899	746,379	846,622	1,124,519
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	574,899	746,379	846,622	N/A
Actual Expenditures (All Funds)	607,965	574,155	445,317	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	607,965	574,155	445,317	N/A
Unexpended (All Funds)	<u>(33,066)</u>	<u>172,224</u>	<u>401,305</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(33,066)	172,224	401,305	N/A

Note:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

MULTI-TENANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,124,519	1,124,519	
	Total	0.00	0	0	1,124,519	1,124,519	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1332 6194	EE	0.00	0	0	(8,956)	(8,956) Multi-tenant core reduction of funds.
Core Reduction	1332 3741	EE	0.00	0	0	(505,177)	(505,177) Multi-tenant core reduction of funds.
Core Reallocation	1330 6194	EE	0.00	0	0	(35,293)	(35,293) Multi-tenant fund shifts.
Core Reallocation	1330 2777	EE	0.00	0	0	35,293	35,293 Multi-tenant fund shifts.
NET DEPARTMENT CHANGES		0.00	0	0	(514,133)	(514,133)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	610,386	610,386	
	Total	0.00	0	0	610,386	610,386	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	610,386	610,386	
	Total	0.00	0	0	610,386	610,386	

CORE DECISION ITEM

Missouri Ethics Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	92,326	0	0	92,326
PSD	0	0	0	0
Total	92,326	0	0	92,326

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 1 lease contract for approximately 7,000 sq. ft. of leased space on behalf of the Ethics Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Ethics Commission.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

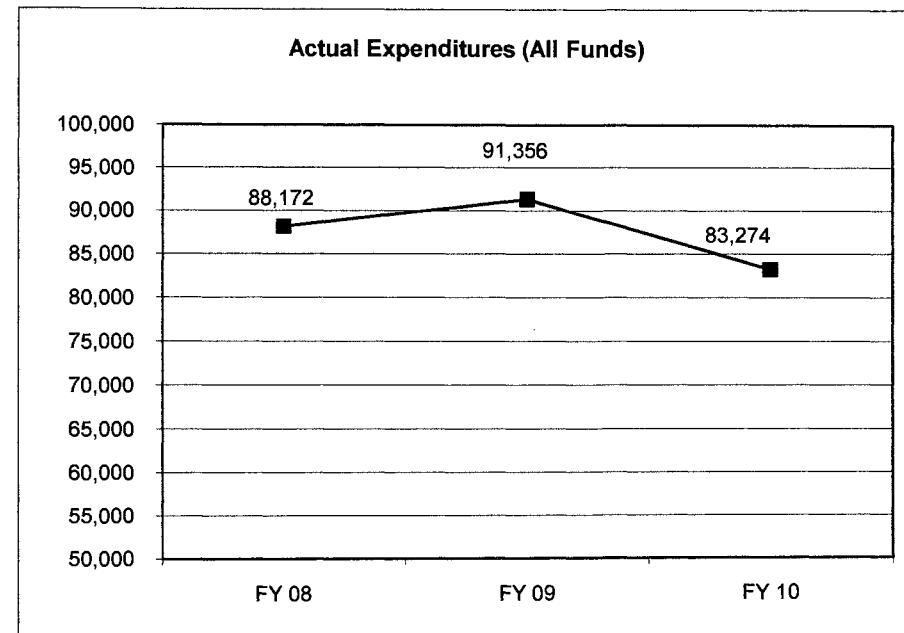
Missouri Ethics Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	105,709	116,183	83,500	80,160
Less Reverted (All Funds)	0	(23,910)	0	N/A
Budget Authority (All Funds)	105,709	92,273	83,500	N/A
Actual Expenditures (All Funds)	88,172	91,356	83,274	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual+Encumbered	88,172	91,356	83,274	N/A
Unexpended (All Funds)	<u>17,537</u>	<u>917</u>	<u>226</u>	N/A
Unexpended, by Fund:				
General Revenue	17,537	917	226	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

ETHICS COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	80,160	0	0	80,160	
	Total	0.00	80,160	0	0	80,160	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1182 3271	EE	0.00	12,166	0	0	12,166 Leasing fund shifts within GR.
		NET DEPARTMENT CHANGES	0.00	12,166	0	0	12,166
DEPARTMENT CORE REQUEST							
	EE	0.00	92,326	0	0	92,326	
	Total	0.00	92,326	0	0	92,326	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	92,326	0	0	92,326	
	Total	0.00	92,326	0	0	92,326	

CORE DECISION ITEM

Office of Administration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,261,113	0	1,017,494	3,278,607
PSD	0	0	0	0
Total	2,261,113	0	1,017,494	3,278,607
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 13 lease contracts, totaling over 86,000 sq. ft. and approximately 383,000 sq. ft. of space located within state owned facilities on behalf of the Office of Administration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Office of Administration.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

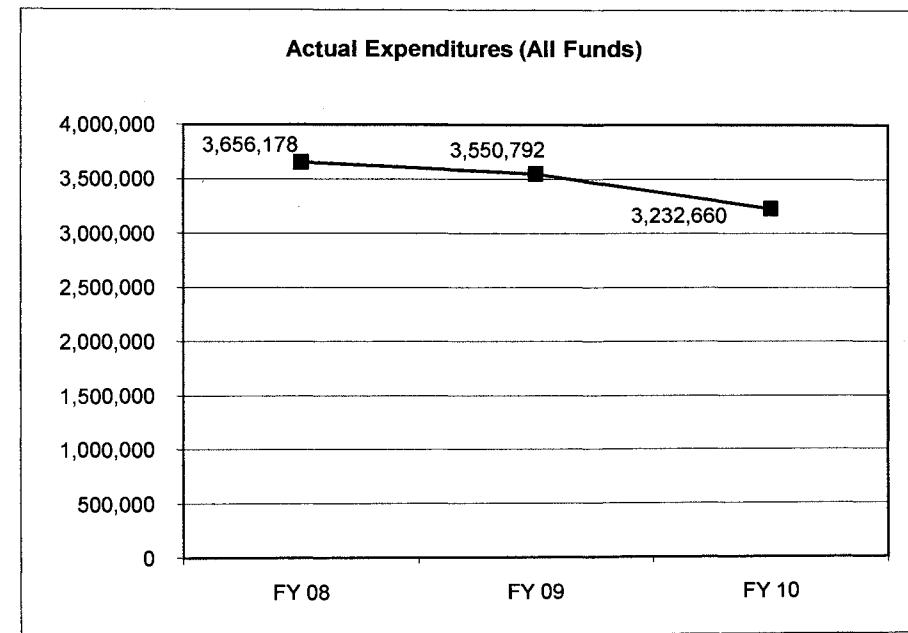
Office of Administration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	3,970,228	3,746,952	3,561,084	3,378,580
Less Reverted (All Funds)	0	(48,516)	(41,408)	N/A
Budget Authority (All Funds)	3,970,228	3,698,436	3,519,676	N/A
Actual Expenditures (All Funds)	3,656,178	3,550,792	3,232,660	N/A
Current Biennial Encumbered			0	N/A
Subtotal Actual + Encumbered	3,656,178	3,550,792	3,232,660	N/A
Unexpended (All Funds)	314,050	147,644	287,016	N/A
Unexpended, by Fund:				
General Revenue	144,676	1,190	166,744	N/A
Federal	0	0	0	N/A
Other	169,374	146,454	120,272	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

OA LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	150,192	0	439,946	590,138	
	Total	0.00	150,192	0	439,946	590,138	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1172 1066	EE	0.00	0	0	(26,126)	(26,126) Leasing core reduction of funds.
Core Reallocation	1149 1066	EE	0.00	0	0	(3,372)	(3,372) Leasing fund shifts between Federal & Other.
Core Reallocation	1149 1067	EE	0.00	0	0	(15,847)	(15,847) Leasing fund shifts between Federal & Other.
Core Reallocation	1184 1059	EE	0.00	149,434	0	0	149,434 Leasing fund shifts within GR.
	NET DEPARTMENT CHANGES	0.00	149,434	0	(45,345)	104,089	
DEPARTMENT CORE REQUEST							
	EE	0.00	299,626	0	394,601	694,227	
	Total	0.00	299,626	0	394,601	694,227	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	299,626	0	394,601	694,227	
	Total	0.00	299,626	0	394,601	694,227	

CORE RECONCILIATION DETAIL

STATE

OA STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,997,130	0	791,312	2,788,442	
	Total	0.00	1,997,130	0	791,312	2,788,442	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1325 7671	EE	0.00	0	0	(12,776)	(12,776) State Owned core reduction of funds.
Core Reduction	1325 7672	EE	0.00	0	0	(21,253)	(21,253) State Owned core reduction of funds.
Core Reduction	1325 7674	EE	0.00	0	0	(133,131)	(133,131) State Owned core reduction of funds.
Core Reduction	1325 7675	EE	0.00	0	0	(1,259)	(1,259) State Owned core reduction of funds.
Core Reallocation	1298 7670	EE	0.00	(35,643)	0	0	(35,643) State Owned fund shifts within GR.
	NET DEPARTMENT CHANGES		0.00	(35,643)	0	(168,419)	(204,062)
DEPARTMENT CORE REQUEST							
	EE	0.00	1,961,487	0	622,893	2,584,380	
	Total	0.00	1,961,487	0	622,893	2,584,380	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,961,487	0	622,893	2,584,380	
	Total	0.00	1,961,487	0	622,893	2,584,380	

CORE DECISION ITEM

Department of Public Safety

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,046,202	38,808	75,568	3,160,578
PSD	0	0	0	0
Total	3,046,202	38,808	75,568	3,160,578

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 110 lease contracts, totaling approximately 36,000 sq. ft, approximately 52,000 sq. ft. of space located within state owned facilities, and approximately 1,000,000 sq. ft. of institutional space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Public Safety

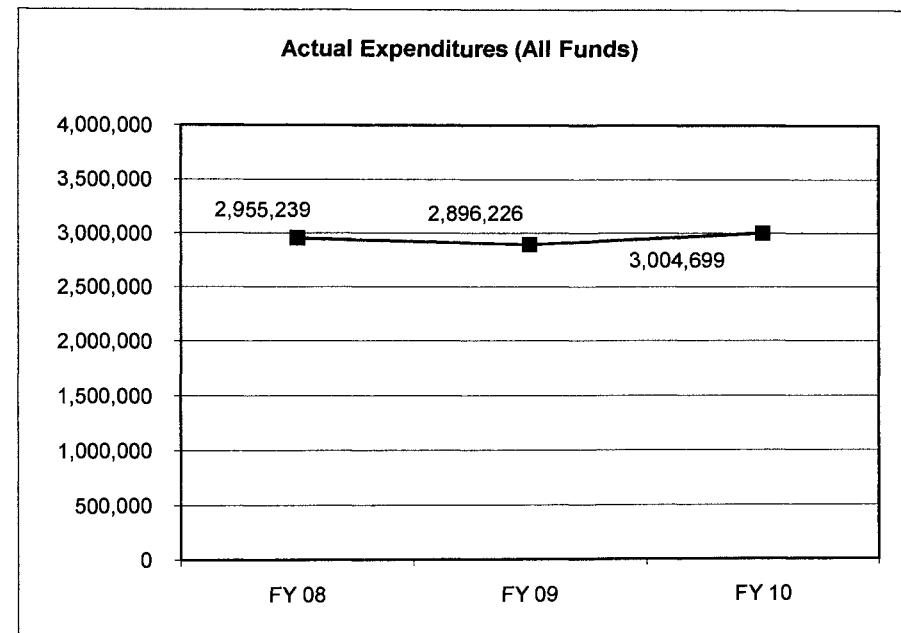
Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	2,959,836	3,365,433	3,158,865	3,053,335
Less Reverted (All Funds)	0	(65,444)	(42,483)	N/A
Budget Authority (All Funds)	2,959,836	3,299,989	3,116,382	N/A
Actual Expenditures (All Funds)	2,955,239	2,896,226	3,004,699	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	<u>2,955,239</u>	<u>2,896,226</u>	<u>3,004,699</u>	N/A
Unexpended (All Funds)	<u>4,597</u>	<u>403,763</u>	<u>111,683</u>	N/A
Unexpended, by Fund:				
General Revenue	3	396,440	91,018	N/A
Federal	3,055	681	13,041	N/A
Other	1,539	6,642	7,624	N/A

Note: *Includes-Water Patrol, Veterans Commission, SEMA, and Office of the Director.*



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

PUBLIC SAFETY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	398,575	68,696	0	467,271	
	Total	0.00	398,575	68,696	0	467,271	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1159 4215	EE	0.00	0	(32,023)	0	(32,023) Leasing core reduction of funds.
Core Reduction	1159 6075	EE	0.00	(161,188)	0	0	(161,188) Leasing core reduction of funds.
Core Reallocation	1131 7470	EE	0.00	0	167	0	167 Leasing fund shifts between Federal & Other.
Core Reallocation	1185 6075	EE	0.00	(34,864)	0	0	(34,864) Transfer Water Patrol from Public Safety to Hwy Patrol.
NET DEPARTMENT CHANGES		0.00	(196,052)	(31,856)	0	(227,908)	
DEPARTMENT CORE REQUEST							
	EE	0.00	202,523	36,840	0	239,363	
	Total	0.00	202,523	36,840	0	239,363	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	202,523	36,840	0	239,363	
	Total	0.00	202,523	36,840	0	239,363	

CORE RECONCILIATION DETAIL

STATE

PUBLIC SAFETY STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	203,618	2,061	132,858	338,537	
	Total	0.00	203,618	2,061	132,858	338,537	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1326 7733	EE	0.00	0	0	(1,549)	(1,549) State Owned core reduction of funds.
Core Reduction	1326 7732	EE	0.00	0	0	(112,873)	(112,873) State Owned core reduction of funds.
Core Reallocation	1271 7729	EE	0.00	0	(93)	0	(93) State Owned fund shifts between Federal & Other.
Core Reallocation	1301 7728	EE	0.00	149,666	0	0	149,666 GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	149,666	(93)	(114,422)	35,151	
DEPARTMENT CORE REQUEST							
	EE	0.00	353,284	1,968	18,436	373,688	
	Total	0.00	353,284	1,968	18,436	373,688	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	353,284	1,968	18,436	373,688	
	Total	0.00	353,284	1,968	18,436	373,688	

CORE RECONCILIATION DETAIL

STATE

DPS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,190,395	0	57,132	2,247,527	
	Total	0.00	2,190,395	0	57,132	2,247,527	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1398 7734	EE	0.00	300,000	0	0	300,000 Institutional fund shifts within GR.
NET DEPARTMENT CHANGES		0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,490,395	0	57,132	2,547,527	
	Total	0.00	2,490,395	0	57,132	2,547,527	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,490,395	0	57,132	2,547,527	
	Total	0.00	2,490,395	0	57,132	2,547,527	

CORE DECISION ITEM

Department of Public Safety

Division Gaming Commission

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	452,823	452,823
PSD	0	0	0	0
Total	0	0	452,823	452,823

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 lease contracts for approximately 31,000 sq. ft. and approximately 6,000 sq. ft. of space located within state owned facilities on behalf of the Gaming Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

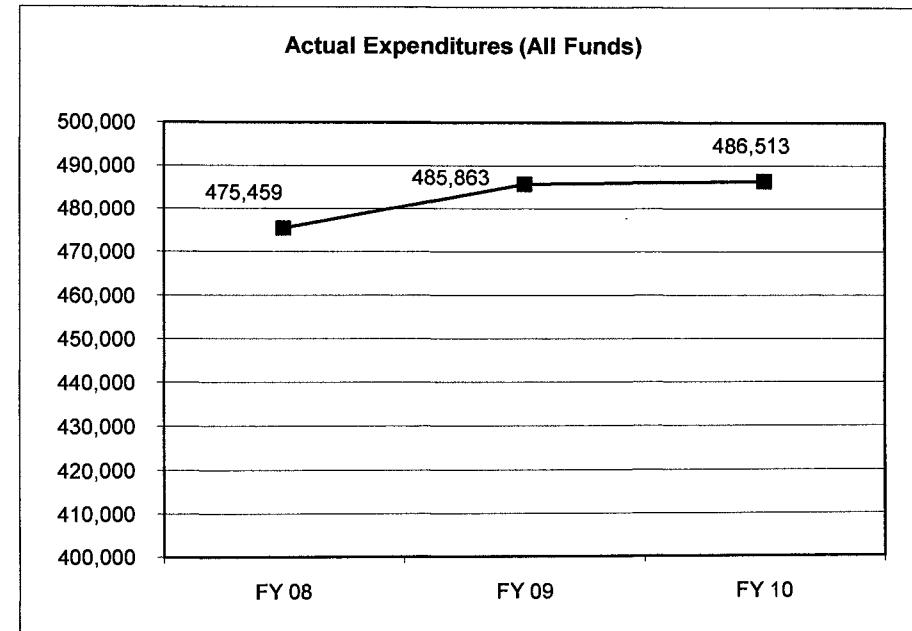
Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	581,530	593,890	524,239	487,986
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	581,530	593,890	524,239	N/A
Actual Expenditures (All Funds)	475,459	485,863	486,513	N/A
	0	0	0	N/A
	475,459	485,863	486,513	N/A
Unexpended (All Funds)	106,071	108,027	37,726	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	106,071	108,027	37,726	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

GAMING COMMISSION LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	487,986	487,986	
	Total	0.00	0	0	487,986	487,986	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1169 3198	EE	0.00	0	0	(98,733)	(98,733)	Leasing core reduction of funds.
NET DEPARTMENT CHANGES		0.00	0	0	(98,733)	(98,733)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	389,253	389,253	
	Total	0.00	0	0	389,253	389,253	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	389,253	389,253	
	Total	0.00	0	0	389,253	389,253	

CORE RECONCILIATION DETAIL

STATE

GAMING COMMISSION STATE OWNED

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS						
Core Reallocation	1523 7883	EE	0.00	0	0	63,570 63,570 State Owned fund shifts between Federal & Other.
			0.00	0	0	63,570 63,570
NET DEPARTMENT CHANGES						
DEPARTMENT CORE REQUEST						
		EE	0.00	0	0	63,570 63,570
		Total	0.00	0	0	63,570 63,570
GOVERNOR'S RECOMMENDED CORE						
		EE	0.00	0	0	63,570 63,570
		Total	0.00	0	0	63,570 63,570

CORE DECISION ITEM

Department of Public Safety

Division Highway Patrol

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	348,882	94,549	2,920,887	3,364,318
PSD	0	0	0	0
Total	348,882	94,549	2,920,887	3,364,318

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 230 lease contracts, totaling approximately 103,000 sq. ft., approximately 17,000 sq. ft. of space located within state owned facilities, and approximately 531,000 sq. ft. of institutional space on behalf of the Missouri State Highway Patrol.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri State Highway Patrol.

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

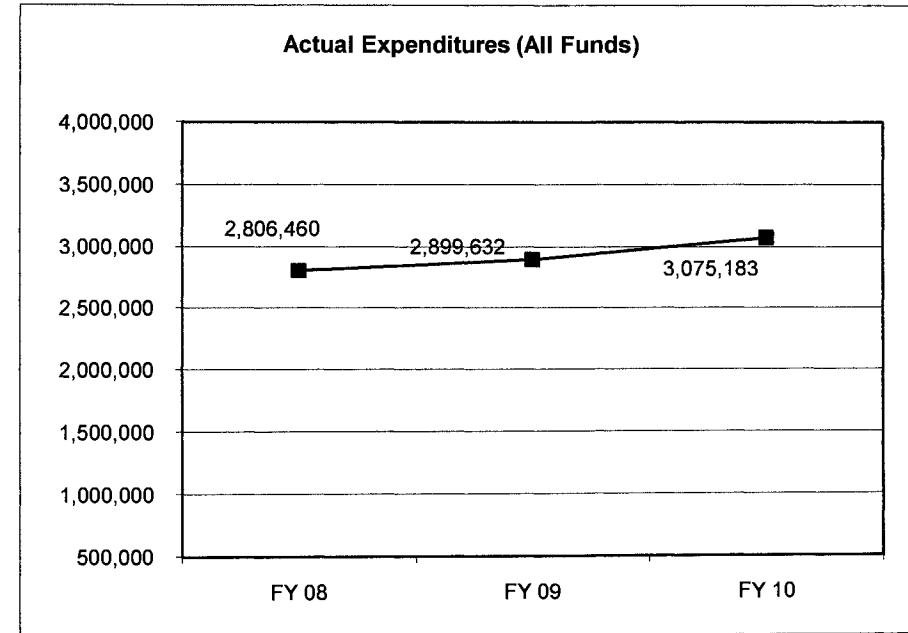
Department of Public Safety

Division Highway Patrol

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	2,870,606	3,372,195	3,307,079	3,356,835
Less Reverted (All Funds)	0	(174,190)	(5,583)	N/A
Budget Authority (All Funds)	2,870,606	3,198,005	3,301,496	N/A
Actual Expenditures (All Funds)	2,806,460	2,899,632	3,075,183	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>2,806,460</u>	<u>2,899,632</u>	<u>3,075,183</u>	N/A
Unexpended (All Funds)	<u>64,146</u>	<u>298,373</u>	<u>226,313</u>	N/A
Unexpended, by Fund:				
General Revenue	0	12,618	0	N/A
Federal	18,049	28,625	10,838	N/A
Other	46,097	257,130	215,475	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

STATE HIGHWAY PATROL LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	34,487	79,702	967,660	1,081,849	
	Total	0.00	34,487	79,702	967,660	1,081,849	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In 1073 2006	EE	0.00	3,562	0	0	3,562	Transfer in from Highway Patrol.
Transfer In 1073 7879	EE	0.00	0	7,679	0	7,679	Transfer in from Highway Patrol.
Transfer In 1073 3194	EE	0.00	0	0	6,348	6,348	Transfer in from Highway Patrol.
Core Reduction 1173 3194	EE	0.00	0	0	(59,026)	(59,026)	Leasing core reduction of funds.
Core Reallocation 1133 3007	EE	0.00	0	0	13	13	Leasing fund shifts between Federal & Other.
Core Reallocation 1133 0810	EE	0.00	0	(1,924)	0	(1,924)	Leasing fund shifts between Federal & Other.
Core Reallocation 1186 2006	EE	0.00	22,497	0	0	22,497	Transfer Water Patrol from Public Safety to Hwy Patrol.
NET DEPARTMENT CHANGES	0.00	26,059	5,755	(52,665)	(20,851)		
DEPARTMENT CORE REQUEST							
	EE	0.00	60,546	85,457	914,995	1,060,998	
	Total	0.00	60,546	85,457	914,995	1,060,998	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	60,546	85,457	914,995	1,060,998	
	Total	0.00	60,546	85,457	914,995	1,060,998	

CORE RECONCILIATION DETAIL

STATE

DPS HP STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	126,247	126,247	
	Total	0.00	0	0	126,247	126,247	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1273 7740	EE	0.00	0	0	25,574	25,574 State Owned fund shifts between Federal & Other.
		NET DEPARTMENT CHANGES	0.00	0	0	25,574	25,574
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	151,821	151,821	
	Total	0.00	0	0	151,821	151,821	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	151,821	151,821	
	Total	0.00	0	0	151,821	151,821	

CORE RECONCILIATION DETAIL

STATE

DPS-SHP INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	306,169	9,440	1,833,130	2,148,739	
	Total	0.00	306,169	9,440	1,833,130	2,148,739	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1076 7745	EE	0.00	0	0	21,000	21,000 Highway Patrol additional maintenance consolidation.
Core Reduction	1339 7746	EE	0.00	0	0	(59)	(59) Institutional core reduction of funds.
Core Reallocation	1345 7741	EE	0.00	(17,833)	0	0	(17,833) Institutional core reduction of funds.
Core Reallocation	1345 7742	EE	0.00	0	(348)	0	(348) Institutional core reduction of funds.
NET DEPARTMENT CHANGES			0.00	(17,833)	(348)	20,941	2,760
DEPARTMENT CORE REQUEST							
	EE	0.00	288,336	9,092	1,854,071	2,151,499	
	Total	0.00	288,336	9,092	1,854,071	2,151,499	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	288,336	9,092	1,854,071	2,151,499	
	Total	0.00	288,336	9,092	1,854,071	2,151,499	

CORE DECISION ITEM

Department of Public Safety

Division Adjutant General/Missouri National Guard

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,231,518	4,954,059	446,828	6,632,405
PSD	0	0	0	0
Total	1,231,518	4,954,059	446,828	6,632,405
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Note: \$350,000 is federal authority and is requested as an E appropriation.

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 18 lease contracts, totaling over 58,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

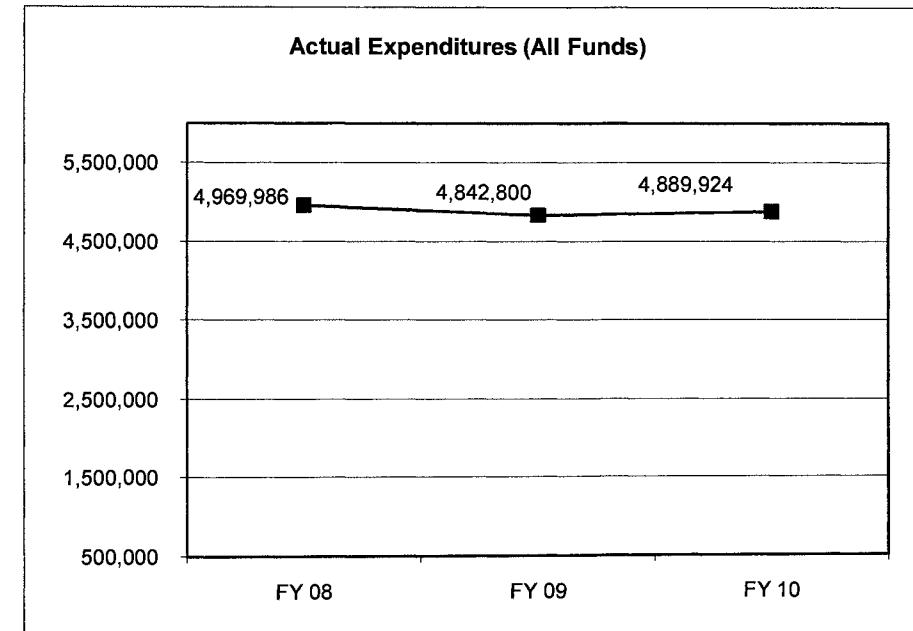
Department of Public Safety

Division Adjutant General/Missouri National Guard

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	5,078,026	5,637,828	5,967,092	6,651,106
Less Reverted (All Funds)	0	0	(16,948)	N/A
Budget Authority (All Funds)	5,078,026	5,637,828	5,950,144	N/A
Actual Expenditures (All Funds)	4,969,986	4,842,800	4,889,924	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	4,969,986	4,842,800	4,889,924	N/A
Unexpended (All Funds)	<u>108,040</u>	<u>795,028</u>	<u>1,060,220</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(2,714)	795,028	1,053,933	N/A
Other	110,754	0	6,287	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	945,857	0	945,857	
	Total	0.00	0	945,857	0	945,857	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1333 3195	EE	0.00	0	(18,701)	0	(18,701)	National Guard core reduction of funds.
NET DEPARTMENT CHANGES		0.00	0	(18,701)	0	(18,701)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	927,156	0	927,156	
	Total	0.00	0	927,156	0	927,156	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	927,156	0	927,156	
	Total	0.00	0	927,156	0	927,156	

CORE RECONCILIATION DETAIL

STATE

DPS-ADJ GEN INSTIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,231,518	4,026,903	446,828	5,705,249	
	Total	0.00	1,231,518	4,026,903	446,828	5,705,249	
DEPARTMENT CORE REQUEST	EE	0.00	1,231,518	4,026,903	446,828	5,705,249	
	Total	0.00	1,231,518	4,026,903	446,828	5,705,249	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,231,518	4,026,903	446,828	5,705,249	
	Total	0.00	1,231,518	4,026,903	446,828	5,705,249	

CORE DECISION ITEM

Department of Revenue & Tax Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,321,322	0	1,495,800	2,817,122
PSD	0	0	0	0
Total	1,321,322	0	1,495,800	2,817,122

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 40,000 sq. ft. and approximately 299, 000 sq. ft. of space located within state owned facilities on behalf of the Department of Revenue and the Tax Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Revenue.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

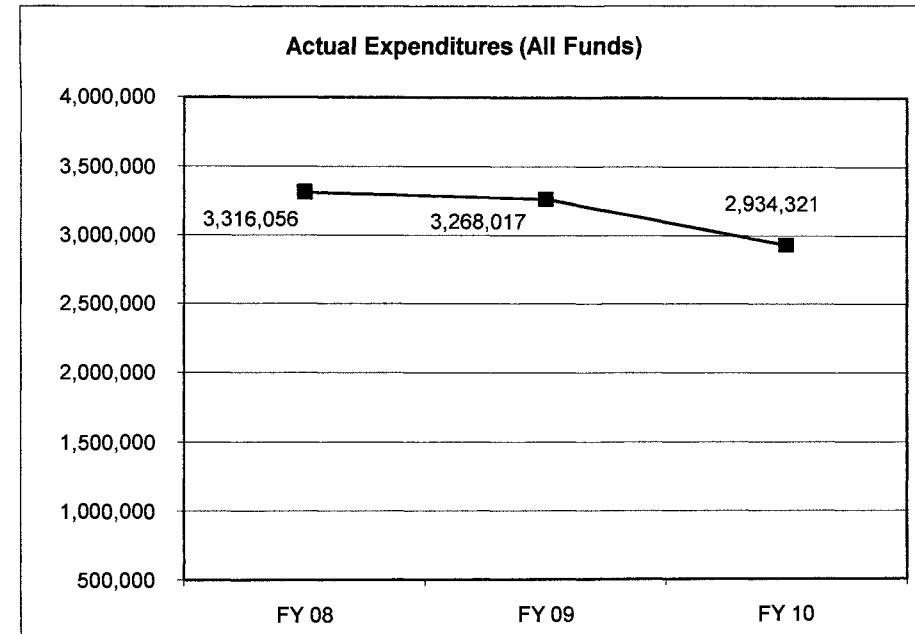
Department of Revenue & Tax Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	3,345,891	3,487,735	2,988,934	2,964,847
Less Reverted (All Funds)	0	(126,556)	0	N/A
Budget Authority (All Funds)	3,345,891	3,361,179	2,988,934	N/A
Actual Expenditures (All Funds)	3,316,056	3,268,017	2,934,321	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,316,056	3,268,017	2,934,321	N/A
Unexpended (All Funds)	29,835	93,162	54,613	N/A
Unexpended, by Fund:				
General Revenue	29,835	20,862	54,613	N/A
Federal	0	0	0	N/A
Other	0	72,300	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

REVENUE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	679,369	0	0	679,369	
	Total	0.00	679,369	0	0	679,369	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1369 7878	EE	0.00	0	0	3,060	3,060 Transfer in from Revenue.
Core Reduction	1165 6090	EE	0.00	(81,585)	0	0	(81,585) Leasing core reduction of funds.
Core Reallocation	1401 7878	EE	0.00	0	0	112	112 Leasing fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES	0.00	(81,585)	0	3,172	(78,413)	
DEPARTMENT CORE REQUEST							
	EE	0.00	597,784	0	3,172	600,956	
	Total	0.00	597,784	0	3,172	600,956	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	597,784	0	3,172	600,956	
	Total	0.00	597,784	0	3,172	600,956	

CORE RECONCILIATION DETAIL

STATE

REVENUE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	669,768	0	1,615,710	2,285,478	
	Total	0.00	669,768	0	1,615,710	2,285,478	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1327 7667	EE	0.00	0	0	(123,082)	(123,082) State Owned core reduction of funds.
Core Reallocation	1303 7666	EE	0.00	53,770	0	0	53,770 GR fund shifts from Leasing & Institutional.
	NET DEPARTMENT CHANGES		0.00	53,770	0	(123,082)	(69,312)
DEPARTMENT CORE REQUEST							
	EE	0.00	723,538	0	1,492,628	2,216,166	
	Total	0.00	723,538	0	1,492,628	2,216,166	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	723,538	0	1,492,628	2,216,166	
	Total	0.00	723,538	0	1,492,628	2,216,166	

CORE DECISION ITEM

Department of Revenue

Division Lottery

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	487,044	487,044
PSD	0	0	0	0
Total	0	0	487,044	487,044
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 3 lease contracts, totaling over 26,000 sq. ft., and approximately 62,000 sq. ft. of institutional space on behalf of the Lottery.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Lottery.

	FY 2012 Governor's Recommendation			
	0	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

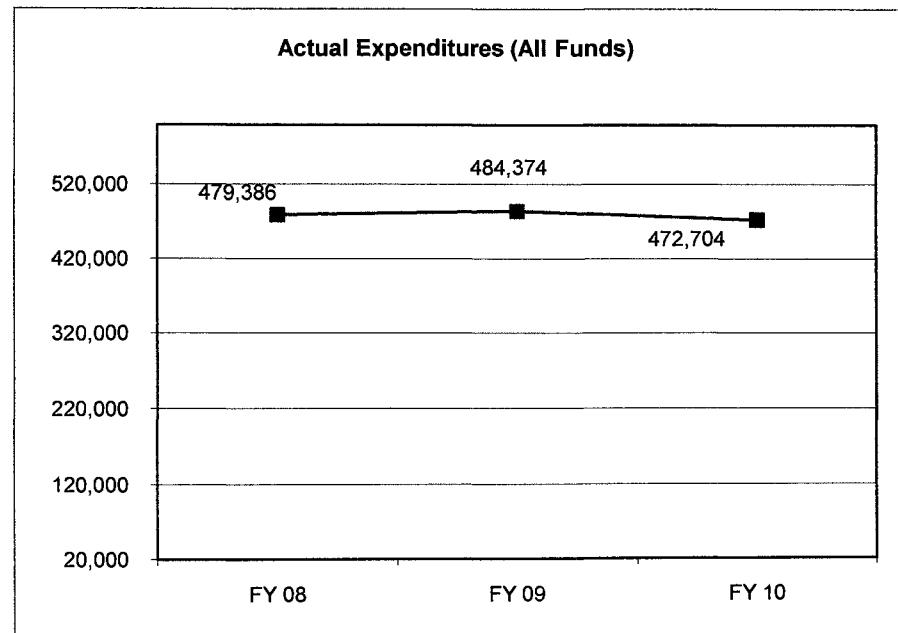
Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Revenue
 Division Lottery
 Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	538,249	514,281	571,668	485,869
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	538,249	514,281	571,668	N/A
Actual Expenditures (All Funds)	479,386	484,374	472,704	N/A
Current Biennial Encumbered	0	0		N/A
Subtotal Actual + Encumbered	479,386	484,374	472,704	N/A
Unexpended (All Funds)	<u>58,863</u>	<u>29,907</u>	<u>98,964</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	58,863	29,907	98,964	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

LOTTERY LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	349,094	349,094	
	Total	0.00	0	0	349,094	349,094	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1148 3307	EE	0.00	0	0	1,175	1,175 Leasing fund shifts between Federal & Other.
NET DEPARTMENT CHANGES		0.00	0	0	1,175	1,175	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	350,269	350,269	
	Total	0.00	0	0	350,269	350,269	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	350,269	350,269	
	Total	0.00	0	0	350,269	350,269	

CORE RECONCILIATION DETAIL

STATE

LOTTERY INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	136,775	136,775	
	Total	0.00	0	0	136,775	136,775	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	136,775	136,775	
	Total	0.00	0	0	136,775	136,775	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	136,775	136,775	
	Total	0.00	0	0	136,775	136,775	

CORE DECISION ITEM

Department Office of Secretary of State

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,625,958	0	42,664	1,668,622
PSD	0	0	0	0
Total	1,625,958	0	42,664	1,668,622

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 6 lease contracts, totaling approximately 91,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Other Funds: See listing of various funds

CORE DECISION ITEM

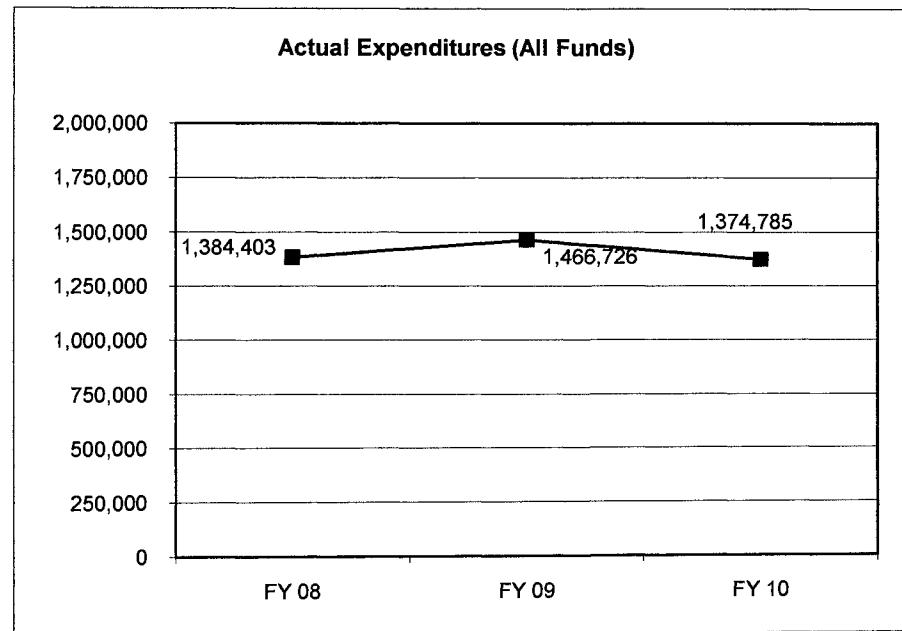
Department Office of Secretary of State

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	1,390,057	1,994,573	1,954,774	1,862,722
Less Reverted (All Funds)	0	(490,051)	(19,750)	N/A
Budget Authority (All Funds)	1,390,057	1,504,522	1,935,024	N/A
Actual Expenditures (All Funds)	1,384,403	1,466,726	1,374,785	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	<u>1,384,403</u>	<u>1,466,726</u>	<u>1,374,785</u>	N/A
Unexpended (All Funds)	5,654	37,796	560,239	N/A
Unexpended, by Fund:				
General Revenue	5,585	35,693	557,146	N/A
Federal	0	0	0	N/A
Other	69	2,103	3,093	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

SECRETARY OF STATE LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	836,098	0	3,279	839,377	
	Total	0.00	836,098	0	3,279	839,377	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1166 6080	EE	0.00	(219,381)	0	0	(219,381) Leasing core reduction of funds.
Core Reallocation	1150 6081	EE	0.00	0	0	17	17 Leasing fund shifts between Federal & Other.
	NET DEPARTMENT CHANGES		0.00	(219,381)	0	17	(219,364)
DEPARTMENT CORE REQUEST							
	EE	0.00	616,717	0	3,296	620,013	
	Total	0.00	616,717	0	3,296	620,013	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	616,717	0	3,296	620,013	
	Total	0.00	616,717	0	3,296	620,013	

CORE RECONCILIATION DETAIL

STATE

SEC OF STATE STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	982,524	0	40,821	1,023,345	
	Total	0.00	982,524	0	40,821	1,023,345	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1329 7774	EE	0.00	0	0	(266)	(266) State Owned core reduction of funds.
Core Reduction	1329 7775	EE	0.00	0	0	(662)	(662) State Owned core reduction of funds.
Core Reduction	1329 7776	EE	0.00	0	0	(525)	(525) State Owned core reduction of funds.
Core Reallocation	1304 7773	EE	0.00	26,717	0	0	26,717 GR fund shifts from Leasing & State Owned.
NET DEPARTMENT CHANGES		0.00	26,717	0	(1,453)	25,264	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,009,241	0	39,368	1,048,609	
	Total	0.00	1,009,241	0	39,368	1,048,609	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,009,241	0	39,368	1,048,609	
	Total	0.00	1,009,241	0	39,368	1,048,609	

CORE DECISION ITEM

Department of Social Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	17,526,756	6,458,773	458,790	24,444,319
PSD	0	0	0	0
Total	17,526,756	6,458,773	458,790	24,444,319
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 148 lease contracts, totaling over 1.1M sq. ft., approximately 758,000 sq. ft. of space located within state owned facilities, and approximately 532,000 sq. ft. of institutional space on behalf of the Department of Social Services.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Social Services.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Social Services

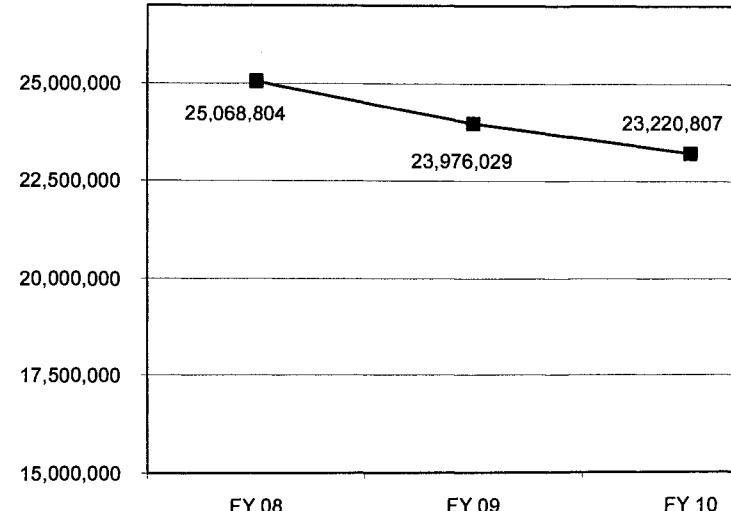
Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	26,178,639	25,602,950	24,386,407	23,235,371
Less Reverted (All Funds)	<u>(420,306)</u>	<u>(1,417,325)</u>	<u>(10,684)</u>	N/A
Budget Authority (All Funds)	<u>25,758,333</u>	<u>24,185,625</u>	<u>24,375,723</u>	N/A
Actual Expenditures (All Funds)	25,068,804	23,976,029	23,220,807	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>25,068,804</u>	<u>23,976,029</u>	<u>23,220,807</u>	N/A
Unexpended (All Funds)	<u>689,529</u>	<u>209,596</u>	<u>1,154,916</u>	N/A
Unexpended, by Fund:				
General Revenue	273,097	115,551	712,336	N/A
Federal	432,359	38,803	421,812	N/A
Other	(15,927)	55,242	20,768	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

SOCIAL SRVS INSTITUTIONAL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	513,271	761,405	0	1,274,676	
	Total	0.00	513,271	761,405	0	1,274,676	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1490 7769	EE	0.00	2,216,135	0	0	2,216,135 Social Servies additional maintenance consolidation.
Core Reallocation	1336 7770	EE	0.00	0	7,687	0	7,687 Institutional fund shifts between Federal & Other.
Core Reallocation	1336 7769	EE	0.00	5,180	0	0	5,180 Institutional fund shifts between Federal & Other.
NET DEPARTMENT CHANGES		0.00	2,221,315	7,687	0	2,229,002	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,734,586	769,092	0	3,503,678	
	Total	0.00	2,734,586	769,092	0	3,503,678	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,734,586	769,092	0	3,503,678	
	Total	0.00	2,734,586	769,092	0	3,503,678	

CORE RECONCILIATION DETAIL

STATE

SOCIAL SERVICES LEASING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	10,028,912	5,742,303	75,635	15,846,850	
	Total	0.00	10,028,912	5,742,303	75,635	15,846,850	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1068 1435	EE	0.00	0	2,700	0	2,700 Transfer in from Social Services.
Core Reduction	1160 1434	EE	0.00	(534,625)	0	0	(534,625) Leasing core reduction of funds.
Core Reduction	1160 1435	EE	0.00	0	(567,737)	0	(567,737) Leasing core reduction of funds.
Core Reallocation	1151 0666	EE	0.00	0	0	(957)	(957) Leasing fund shifts between Federal & Other.
Core Reallocation	1414 1435	EE	0.00	0	(1,126)	0	(1,126) Leasing federal fund shifts to Institutional.
NET DEPARTMENT CHANGES			0.00	(534,625)	(566,163)	(957)	(1,101,745)
DEPARTMENT CORE REQUEST							
	EE	0.00	9,494,287	5,176,140	74,678	14,745,105	
	Total	0.00	9,494,287	5,176,140	74,678	14,745,105	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,494,287	5,176,140	74,678	14,745,105	
	Total	0.00	9,494,287	5,176,140	74,678	14,745,105	

CORE RECONCILIATION DETAIL

STATE

SOCIAL SRVS STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	5,200,678	512,172	400,995	6,113,845	
	Total	0.00	5,200,678	512,172	400,995	6,113,845	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1328 7760	EE	0.00	0	0	(301)	(301) State Owned core reduction of funds.
Core Reduction	1328 7761	EE	0.00	0	0	(21,652)	(21,652) State Owned core reduction of funds.
Core Reduction	1328 7763	EE	0.00	0	0	(354)	(354) State Owned core reduction of funds.
Core Reallocation	1272 7762	EE	0.00	0	29,746	0	29,746 State Owned fund shifts between Federal & Other.
Core Reallocation	1272 7765	EE	0.00	0	0	4,737	4,737 State Owned fund shifts between Federal & Other.
Core Reallocation	1272 7768	EE	0.00	0	0	23	23 State Owned fund shifts between Federal & Other.
Core Reallocation	1272 7766	EE	0.00	0	0	664	664 State Owned fund shifts between Federal & Other.
Core Reallocation	1272 7764	EE	0.00	0	(28,377)	0	(28,377) State Owned fund shifts between Federal & Other.
Core Reallocation	1305 7759	EE	0.00	97,205	0	0	97,205 GR fund shifts from Leasing & Institutional.
NET DEPARTMENT CHANGES		0.00	97,205	1,369	(16,883)	81,691	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,297,883	513,541	384,112	6,195,536	
	Total	0.00	5,297,883	513,541	384,112	6,195,536	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,297,883	513,541	384,112	6,195,536	
	Total	0.00	5,297,883	513,541	384,112	6,195,536	

CORE DECISION ITEM

Department Office of State Treasurer

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	199,866	199,866
PSD	0	0	0	0
Total	0	0	199,866	199,866

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.

CORE DECISION ITEM

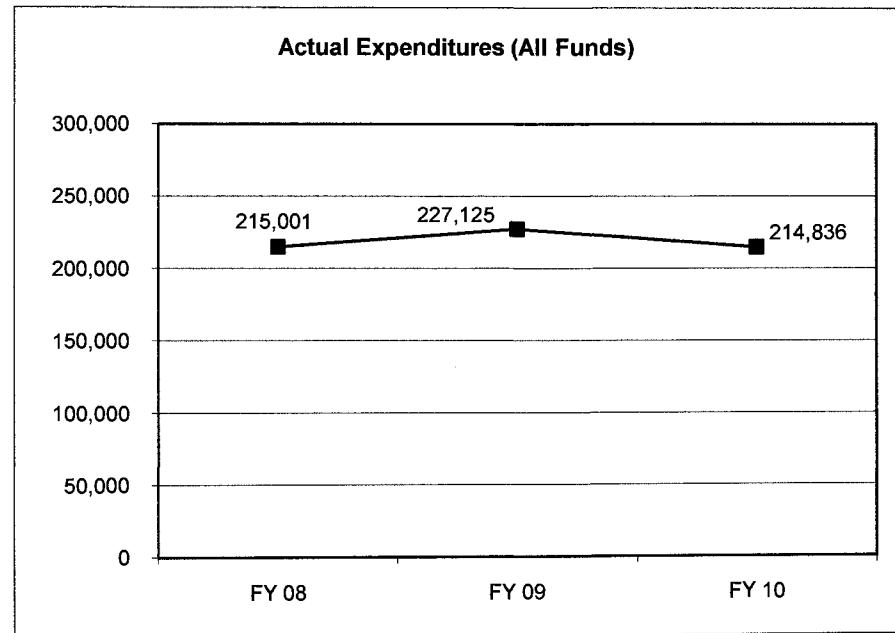
Department Office of State Treasurer

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Projected
Appropriation (All Funds)	215350	236,799	214,836	214,865
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	215,350	236,799	214,836	N/A
Actual Expenditures (All Funds)	215,001	227,125	214,836	N/A
Current Biennial Encumbered		0	0	N/A
Subtotal Actual + Encumbered	215,001	227,125	214,836	N/A
Unexpended (All Funds)	349	9,674	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	349	9,674	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

TREASURER STATE OWNED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	214,865	214,865	
	Total	0.00	0	0	214,865	214,865	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1375 7788	EE	0.00	0	0	(14,999)	(14,999) State Owned core reduction of funds.
		NET DEPARTMENT CHANGES	0.00	0	0	(14,999)	(14,999)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	199,866	199,866	
	Total	0.00	0	0	199,866	199,866	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	199,866	199,866	
	Total	0.00	0	0	199,866	199,866	

New Decision Item

NEW DECISION ITEM

RANK: 5 OF 6

Department - Economic Development

Budget Unit 34151C

Division - Workforce Development

DI Name - Space Request - Sedalia

DI#6421001

1. AMOUNT OF REQUEST

	GR	FY 2012 Budget Request		
		Federal	Other	Total
PS		0	0	0
EE		0	83,195	83,195
PSD		0	0	0
TRF		0	0	0
Total		0	83,195	83,195
FTE		0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Division of Workforce Development is currently working under the Next Generation Career Center framework model for redesign/relocation of the offices located throughout the State of Missouri. The model requires a structured system and allows customers seeking employment services access to a streamlined service delivery process. The end result of this model will allow job seeker customers to navigate the career center and its services which will result in them obtaining employment sooner. The Division currently occupies a State-owned, Reed-Act building, which is not able to be fully utilized as a One-Stop facility. The relocation will allow system partners to co-locate in a different facility. Legislative authority to dispose of the Sedalia facility is being requested during this Legislature session.

NEW DECISION ITEM

RANK: 5 OF 6

Department - Economic Development	Budget Unit <u>34151C</u>																																																																																										
Division - Workforce Development																																																																																											
DI Name - Space Request - Sedalia	DI#6421001																																																																																										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Division will require rental space of 6,797 square feet at a new facility based on 13 current DWD staff. Current rates for outstate locations from OA Facilities Management are \$9.20 per square foot for a total of \$62,532. Janitorial rates are \$1.24 resulting in \$8,428 and utilities are \$1.80 per square foot for a total of \$12,235.</p>																																																																																											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>680</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>83,195</td> <td></td> <td>0</td> <td></td> <td>83,195</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>83,195</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>83,195</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	680							0	0		Total EE	0		83,195		0		83,195		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	0	0.0	83,195	0.0	0	0.0	83,195	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																	
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NEW DECISION ITEM

RANK: 5 OF 6

Department - Economic Development

Budget Unit 34151C

Division - Workforce Development

DI Name - Space Request - St. Joseph

DI#6421002

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	88,672	0	88,672
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	88,672	0	88,672

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 Pay Plan

New Program
 Program Expansion
 X Space Request
 Other:

Fund Switch
 Cost to Continue
 Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Division of Workforce Development is currently working under the Next Generation Career Center framework model for redesign/relocation of the offices located throughout the State of Missouri. The model requires a structured system and allows customers seeking employment services access to a streamlined service delivery process. The end result of this model will allow job seeker customers to navigate the career center and its services which will result in them obtaining employment sooner. The Division currently occupies a State-owned, Reed-Act building, which is not able to be fully utilized as a One-Stop facility. The relocation will allow system partners to co-locate in a different facility. Legislative authority to dispose of the St. Joseph facility was previously granted by the Legislature.

NEW DECISION ITEM

RANK: 5 OF 6

Department - Economic Development	Budget Unit <u>34151C</u>																																																																																										
Division - Workforce Development																																																																																											
DI Name - Space Request - St. Joseph	DI#6421002																																																																																										
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NEW DECISION ITEM

RANK: 5 OF 6

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- Zone Office Requests DI#6814001

Budget Unit 34223C

1. AMOUNT OF REQUEST

GR	FY 2012 Budget Request		
	Federal	Other	Total
PS	0	0	0
EE	0	0	11,797
PSD	0	0	0
TRF	0	0	0
Total	0	0	11,797

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Funds (0644)

GR	FY 2012 Governor's Recommendation		
	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	X Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Highway Patrol zone office located in the Missouri Highways and Transportation shed at Sheldon relocated in FY10. The shed has now been closed. This zone office services the officers and citizens in the Vernon and Barton County areas. In addition, the MoDot shed at Collins is now for sale and the Patrol will be moving from that location. The Collins office services officers and citizens in the St. Clair and Hickory County areas. The Patrol had paid \$500 per year to rent locations from MoDot. There will now be an increased cost for the new locations.

NEW DECISION ITEM

RANK: 5 OF 6

Department - Public Safety	Budget Unit 34223C																																																																					
Division- Missouri State Highway Patrol																																																																						
DI Name- Zone Office Requests DI#6814001																																																																						
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="width: 25%; padding: 5px;">Sheldon Zone Office</td> <td style="width: 50%;"></td> <td style="width: 25%;"></td> </tr> <tr> <td colspan="2" style="padding: 5px;">832 Square Feet</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> <tr> <td colspan="2" style="padding: 5px;">832 X \$5.77 per foot annual rent</td> <td style="border: none; text-align: center;">=</td> <td style="border: none; text-align: center;">\$4,800 (Actual)</td> </tr> <tr> <td colspan="2" style="padding: 5px;">832 X \$.180 per foot utilities</td> <td style="border: none; text-align: center;">=</td> <td style="border: none; text-align: center;">\$1,497 (Projected)</td> </tr> <tr> <td colspan="2" style="padding: 5px;">No Janitorial Costs</td> <td style="border: none; text-align: center;">\$6,297</td> <td style="border: none; text-align: center;">Total</td> </tr> <tr> <td colspan="2"></td> <td style="border: none; text-align: center;">Obj Class</td> <td style="border: none; text-align: center;">Fund</td> </tr> <tr> <td colspan="2"></td> <td style="border: none; text-align: center;">680</td> <td style="border: none; text-align: center;">0644</td> </tr> <tr> <td colspan="2"></td> <td style="border: none; text-align: center;">180</td> <td style="border: none; text-align: center;">0644</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="width: 25%; padding: 5px;">Collins Zone Office</td> <td style="width: 50%;"></td> <td style="width: 25%;"></td> </tr> <tr> <td colspan="2" style="padding: 5px;">500 Square Feet Projected Need</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> <tr> <td colspan="2" style="padding: 5px;">500 X \$9.20 per foot (out-state)</td> <td style="border: none; text-align: center;">=</td> <td style="border: none; text-align: center;">\$4,600 (Projected)</td> </tr> <tr> <td colspan="2" style="padding: 5px;">500 X \$1.80 per foot utilities</td> <td style="border: none; text-align: center;">=</td> <td style="border: none; text-align: center;">\$900 (Projected)</td> </tr> <tr> <td colspan="2" style="padding: 5px;">No Janitorial Costs</td> <td style="border: none; text-align: center;">\$5,500</td> <td style="border: none; text-align: center;">Total</td> </tr> <tr> <td colspan="2"></td> <td style="border: none; text-align: center;">Obj Class</td> <td style="border: none; text-align: center;">Fund</td> </tr> <tr> <td colspan="2"></td> <td style="border: none; text-align: center;">680</td> <td style="border: none; text-align: center;">0644</td> </tr> <tr> <td colspan="2"></td> <td style="border: none; text-align: center;">180</td> <td style="border: none; text-align: center;">0644</td> </tr> <tr> <td colspan="3"></td> <td style="border: none; text-align: right; padding-right: 10px;">Grand Total- 2 Offices</td> <td style="border: none; text-align: right; padding-right: 10px;">\$11,797</td> </tr> </table>		Sheldon Zone Office				832 Square Feet				832 X \$5.77 per foot annual rent		=	\$4,800 (Actual)	832 X \$.180 per foot utilities		=	\$1,497 (Projected)	No Janitorial Costs		\$6,297	Total			Obj Class	Fund			680	0644			180	0644	Collins Zone Office				500 Square Feet Projected Need				500 X \$9.20 per foot (out-state)		=	\$4,600 (Projected)	500 X \$1.80 per foot utilities		=	\$900 (Projected)	No Janitorial Costs		\$5,500	Total			Obj Class	Fund			680	0644			180	0644				Grand Total- 2 Offices	\$11,797
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NEW DECISION ITEM

RANK: 5 OF 6

Department - Public Safety
 Division- Missouri State Highway Patrol
 DI Name- Zone Office Requests

Budget Unit 34223C

DI#6814001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
680-Building Lease					9,400		9,400		
180- Utilities					2,397		2,397		
Total EE	0	0	0	0	11,797	0	11,797	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	11,797	0.0	11,797	0.0	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec						
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	0
							0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0